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**Financing of the United Nations Mission in South Sudan**

# Budget for the United Nations Mission in South Sudan for the period from 1 July 2017 to 30 June 2018

## Report of the Secretary-General

## Contents


| | | Page |
|---|---|---|
| I. | Mandate and planned results | 5 |
| | A. Overall | 5 |
| | B. Planning assumptions and mission support initiatives | 5 |
| | C. Regional mission cooperation | 15 |
| | D. Partnerships, country team coordination and integrated missions | 16 |
| | E. Results-based-budgeting frameworks | 16 |
| II. | Financial resources | 59 |
| | A. Overall | 59 |
| | B. Non-budgeted contributions | 60 |
| | C. Efficiency gains | 60 |
| | D. Vacancy factors | 60 |
| | E. Contingent-owned equipment: major equipment and self-sustainment | 61 |
| | F. Training | 62 |
| | G. Mine detection and mine-clearing services | 63 |
| | H. Other programmatic activities | 64 |
| | I. Quick-impact projects | 64 |


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III. Analysis of variances ..... 65

IV. Actions to be taken by the General Assembly ..... 70

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/281 and 70/286, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly ..... 71

A. General Assembly ..... 71

B. Advisory Committee on Administrative and Budgetary Questions ..... 79

C. Financing of the United Nations Mission in South Sudan ..... 81

Annexes

Organization charts ..... 82

Map ..... 85

*Summary*

The present report contains the budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2017 to 30 June 2018, which amounts to $1,178,338,600.

The budget provides for the deployment of 242 military observers, 16,758 military contingent personnel, 703 United Nations police officers, 1,320 formed police personnel, 926 international staff, 1,470 national staff, 442 United Nations Volunteers, 45 temporary positions and 78 Government-provided personnel.

The total resource requirements for UNMISS for the financial period from 1 July 2017 to 30 June 2018 have been linked to the Mission's objective through a number of results-based frameworks, organized according to the following components that have been aligned with the mandate endorsed by the Security Council in its resolution 2327 (2016): (a) protection of civilians; (b) monitoring and investigating human rights; (c) creating the conditions conducive to the delivery of humanitarian assistance; (d) supporting the implementation of the Agreement on the Resolution of the Conflict in the Republic of South Sudan; and (e) support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, in both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

**Financial resources**

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

| *Category* | *Expenditures*[a] *(2015/16)* | *Apportionment (2016/17)* | *Cost estimates (2017/18)* | *Variance* | |
|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* |
| Military and police personnel | 415 356.7 | 461 288.1 | 578 814.7 | 117 526.6 | 25.5 |
| Civilian personnel | 240 159.4 | 247 945.8 | 232 378.7 | (15 567.1) | (6.3) |
| Operational costs | 384 254.1 | 372 554.5 | 367 145.2 | (5 409.3) | (1.5) |
| **Gross requirements** | **1 039 770.2** | **1 081 788.4** | **1 178 338.6** | **96 550.2** | **8.9** |
| Staff assessment income | 17 041.9 | 18 855.7 | 19 718.3 | 862.6 | 4.6 |
| **Net requirements** | **1 022 728.3** | **1 062 932.7** | **1 158 620.3** | **95 687.6** | **9.0** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **1 039 770.2** | **1 081 788.4** | **1 178 338.6** | **96 550.2** | **8.9** |

[a] Includes expenditures for an average of 77 posts and positions (30 international, 2 National Professional Officers, 44 national General Service personnel and 1 international United Nations Volunteer) and operational costs in respect of the Regional Service Centre in Entebbe, Uganda, which were incurred during the 2015/16 period.

## Human resources[a]

| | *Military observers* | *Military contingents* | *United Nations police* | *Formed police units* | *International staff* | *National staff*[b] | *Temporary positions*[c] | *United Nations Volunteers* | *Government-provided personnel* | *Total* |
|---|---|---|---|---|---|---|---|---|---|---|
| **Executive direction and management** | | | | | | | | | | |
| Approved 2016/17 | – | – | – | – | 57 | 23 | 3 | 9 | – | **92** |
| Proposed 2017/18 | – | – | – | – | 57 | 23 | 3 | 9 | – | **92** |
| **Components** | | | | | | | | | | |
| Protection of civilians | | | | | | | | | | |
| Approved 2016/17 | 222 | 12 778 | 763 | 1 160 | 118 | 154 | 10 | 70 | – | **15 275** |
| Proposed 2017/18 | 242 | 16 758 | 703 | 1 320 | 118 | 152 | 10 | 70 | – | **19 373** |
| Monitoring and investigating human rights | | | | | | | | | | |
| Approved 2016/17 | – | – | – | – | 65 | 76 | – | 42 | – | **183** |
| Proposed 2017/18 | – | – | – | – | 65 | 76 | – | 42 | – | **183** |
| Creating the conditions for delivery of humanitarian assistance | | | | | | | | | | |
| Approved 2016/17 | – | – | – | – | 18 | 27 | – | 12 | – | **57** |
| Proposed 2017/18 | – | – | – | – | 18 | 25 | – | 12 | – | **55** |
| Supporting the implementation of the Peace Agreement | | | | | | | | | | |
| Approved 2016/17 | – | – | – | – | 37 | 17 | – | 11 | 78 | **143** |
| Proposed 2017/18 | – | – | – | – | 37 | 16 | – | 11 | 78 | **142** |
| Support | | | | | | | | | | |
| Approved 2016/17 | – | – | – | – | 631 | 1 173 | 32 | 298 | – | **2 134** |
| Proposed 2017/18 | – | – | – | – | 631 | 1 178 | 32 | 298 | – | **2 139** |
| **Total** | | | | | | | | | | |
| Approved 2016/17 | 222 | 12 778 | 763 | 1 160 | 926 | 1 470 | 45 | 442 | 78 | **17 884** |
| Proposed 2017/18 | 242 | 16 758 | 703 | 1 320 | 926 | 1 470 | 45 | 442 | 78 | **21 984** |
| **Net change** | **20** | **3 980** | **(60)** | **160** | – | – | – | – | – | **4 100** |

[a] Represents the highest level of authorized/proposed strength. In December 2015, for the 2016/17 period, the Security Council, by its resolution 2252 (2015), increased the authorized strength for military observers and military contingent personnel up to a ceiling of 13,000 troops and 2,001 police personnel, including United Nations police and formed police personnel and 78 corrections officers (Government-provided personnel). In August 2016, for the 2017/18 period, the Security Council, by its resolution 2304 (2016), increased the authorized strength of military observers and military contingent personnel up to a ceiling of 17,000 troops. Subsequently, in December 2016, the Security Council, by its resolution 2327 (2016), increased the police ceiling to 2,101 police personnel, including United Nations police, formed police personnel and 78 corrections officers (Government-provided personnel).

[b] Includes National Professional Officer and national General Service staff.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

# I. Mandate and planned results

## A. Overall

1. The mandate of the United Nations Mission in South Sudan (UNMISS) was established by the Security Council in its resolution 1996 (2011) of 9 July 2011. The most recent extension of the mandate was authorized by the Council in its resolution 2327 (2016), by which the Council extended the mandate until 15 December 2017.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, addressing the impact of the conflict, in order to enable peace and reconciliation in the country.

3. Within this overall objective, UNMISS will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components: (a) protection of civilians; (b) monitoring, and investigating human rights; (c) creating the conditions conducive to the delivery of humanitarian assistance; (d) supporting the implementation of the Agreement on the Resolution of the Conflict in the Republic of South Sudan (the Peace Agreement); and (e) support, which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMISS in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2016/17 budget, including reclassifications, have been explained under the respective components.

5. The Mission headquarters is located in two locations in Juba, at United Nations House and at the UNMISS compound in Tomping. The Mission also has nine field offices. In addition, as UNMISS is continuing to close identified field office team sites (formerly known as county support bases), the Mission will also have two field office team sites in Pibor and Melut during the 2017/18 period as part of its efforts to realign its presence in the field. Furthermore, the Mission has two company operating bases and two temporary operating bases.

## B. Planning assumptions and mission support initiatives

6. The outbreak of violence in Juba in July 2016 and the subsequent departure of the former Vice-President, Riek Machar, from the country have significantly changed the political and security situation in South Sudan. In response to the crisis, on 12 August 2016, the Security Council adopted resolution 2304 (2016), authorizing a 4,000 troop-strong Regional Protection Force mandated to provide a secure environment in and around Juba, and increasing the troop ceiling to 17,000, while retaining the police ceiling of 2,001. In the same resolution, the Council also requested the Mission to focus on four main priorities: (a) protection of civilians;

(b) monitoring, and investigating human rights; (c) creating the conditions conducive to the delivery of humanitarian assistance; and (d) supporting the implementation of the Peace Agreement.

7. In line with paragraph 18 of resolution 2304 (2016), a strategic assessment of the situation in South Sudan was conducted by the Secretariat in October 2016, in close collaboration with UNMISS and the United Nations country team. A broad range of stakeholders was consulted in the process, including government officials at the national and local level, internally displaced persons, representatives of the diplomatic community in Juba, the Joint Monitoring and Evaluation Commission, donors, the African Union and the Intergovernmental Authority on Development (IGAD), as well as officials of the African Union Commission. The findings of the strategic assessment and recommendations to the Security Council on the UNMISS mandate was submitted to the Security Council on 10 November 2016 as the special report of the Secretary-General (S/2016/951), with a view to informing the Council's decision on the renewal of the Mission's mandate in December 2016.

8. On 16 December 2016, the Security Council adopted resolution 2327 (2016), extending the mandate of the Mission until 15 December 2017. The resolution maintained the overall structure of the Mission's four pillar mandate, with a continued and robust focus on the protection of civilians, while incorporating the Regional Protection Force as established in resolution 2304 (2016), and a strengthening of its focus on addressing sexual and gender-based violence. The resolution also reflected some of the findings of the strategic assessment as well as the assessment visit of the Special Adviser on the Prevention of Genocide, which took place following the strategic assessment. In line with the recommendation of the strategic assessment, the resolution approved an increase of 100 police personnel, taking the authorized ceiling of the Mission to 17,000 military personnel and 2,101 police personnel, including individual police officers, formed police units and 78 corrections officers. In the same resolution, the Council also requested the Mission to incorporate the lessons learned from the Malakal and Juba crises.

9. The following planning assumptions stem mainly from the above-mentioned strategic assessment carried out in October 2016.

10. It is anticipated that the situation in South Sudan will continue to be extremely fluid over the course of the biennium 2017/18. Great uncertainty will persist in the political, security and humanitarian situation in South Sudan, including the level of progress in the implementation of the Peace Agreement. Political tensions, military confrontations and the humanitarian crisis could further deteriorate, with negative impact on conflict dynamics, including ethnically motivated rhetoric both at the national and subnational level.

11. Following the crisis in July 2016, the Government quickly moved to consolidate its position, including through the political marginalization of the former Vice-President, the appointment of a new First Vice-President and the replacement of key ministers and other high-level Government representatives. President Salva Kiir Mayardit and his Government also continued to implement the decree creating 28 states in South Sudan, which has led to a further deterioration of intercommunal relations in some areas of the country, particularly in the Greater Upper Nile and Greater Bahr el-Ghazal. On 14 December 2016, the President announced the conduct of an inclusive national dialogue to reconstruct the social

fabric of the country. Opposition leaders and IGAD members welcomed the initiative in principle, but expressed concerns about the political context of the dialogue, its inclusivity, venue and implementation modalities. Several opposition figures, both armed and non-armed, as well as some civil society organizations, have also expressed concerns. Unless the national dialogue becomes sufficiently inclusive and representative, it is not likely to enjoy broad acceptance from the people of South Sudan or contribute to the national reconciliation, healing and unity of the population. On 14 January 2017, an additional presidential decree further increased the number of states from 28 to 32. On the security front, the Government and opposition forces continued to pursue a military solution to the conflict across the country. While neither side has launched a full-scale military campaign, there has been substantial fighting in pockets across South Sudan with the risk of further intensification of fighting, which will likely lead to a further fragmentation of armed groups, and exacerbate intercommunal tensions and violence across all regions, with equally devastating consequences for the civilian population. Notwithstanding this trend, in areas not directly affected by the national level conflict, local conflict resolution efforts experienced a certain degree of progress, which proved an opportunity for the engagement of UNMISS at the subnational level.

12. While a political strategy in line with the new reality and concerted engagement to bring inclusivity back into the political process are required, it is expected that regional and international partners supporting the South Sudan peace process may not be able to identify a unified position, particularly among the member States of IGAD, leaving them with limited leverage over the parties in the dialogue towards the achievement of an inclusive and credible political transition. The Joint Monitoring and Evaluation Commission will remain as a centre-piece of joint engagement, but it will require political support from the region and the international community, as well as from UNMISS. It is anticipated that the implementation of the Peace Agreement will continue to be hindered by a number of factors, including a lack of inclusivity, political will and consensus on contentious issues, as well as by fractures and internal divisions within the parties and the further deteriorating economic situation. Nevertheless, the Peace Agreement will remain as the framework for international support. The international community will continue to work with the Transitional Government of National Unity in its current configuration unless a new inclusive and credible agreement or configuration is achieved in the near future.

13. The relationship between UNMISS, the parties to the conflict and the Transitional Government of National Unity have been and are likely to remain challenging, primarily with regard to the issues of freedom of movement and security and respect for the Status-of-Forces Agreement. If the restrictions and obstructions placed against United Nations operations by the authorities as well as other armed groups continue, despite assurances to the contrary, they will significantly hinder the ability of UNMISS to implement its mandated tasks and will hamper humanitarian and protection of civilians activities both within and outside protection of civilians sites. UNMISS will continue to work closely with the Secretariat and the Security Council in calling on the Government to fulfil its obligations under the Status-of-Forces Agreement and allowing the Mission to fully deliver its mandate. Likewise, the deployment of the Regional Protection Force is

likely to be delayed owing to the imposition of political, bureaucratic and operational impediments. Nevertheless, some incremental progress is anticipated in the 2016/17 period, and it is envisaged that more progress will be made towards the full deployment of the Regional Protection Force during the 2017/18 period. Increasing perceptions that the United Nations is no longer an impartial actor will persist, posing not only operational challenges but also threatening the safety and security of all United Nations personnel in South Sudan. In this context, Council resolution 2304 (2016) explicitly requests UNMISS to enhance its strategic communications capacity to address this perception and to improve messaging regarding its mandate.

14. Taking into account the planning assumptions mentioned, and noting the constraints on the Mission's ability to contribute towards the peace and stability of the county, and in line with Security Council resolution 2327 (2016), the Mission will continue to advance the core pillars of its existing mandate, including through: enhanced engagement at the subnational level for conflict management, peaceful coexistence, reconciliation and social cohesion; scaled support to targeted institutions of the Peace Agreement that could have a positive impact on the people of South Sudan and/or UNMISS operations; and advocacy for a genuine and sustainable cessation of hostilities within the broader framework of a political strategy.

15. In all of the Mission's operations, UNMISS will take gender issues fully into account and integrate gender as a cross-cutting issue, in particular regarding women's participation in the implementation of the Peace Agreement, as requested by the Security Council in its resolution 2327 (2016).

**Protection of civilians**

16. During the 2017/18 period, UNMISS will continue to implement its protection of civilians mandate in line with the three-tier approach on the protection of civilians in United Nations peacekeeping missions, while continually reiterating the fact that this mandate does not replace the primary responsibility of the host Government to protect civilians. The objective is to arrive at a scenario where: (a) civilians, particularly displaced populations, including those in protection of civilians sites, are protected from threats of physical violence, irrespective of the source and nature of such violence, within the resources and capabilities of the Mission; (b) women and children and other vulnerable groups are afforded specific protection, through effectively operating management and response mechanisms; (c) violence against civilians is deterred, in particular where the Government does not provide such security; and (d) a secure environment is fostered for the eventual achievement of durable solutions for internally displaced persons and refugees, including for safe, voluntary and dignified return. In this regard, the Mission will continue to exert efforts to protect civilians in the protection of civilians sites, undertake proactive, integrated military and civilian patrolling and provide protection to vulnerable civilians outside UNMISS premises, particularly in areas of conflict or with a high risk of conflict. Additionally, the Mission will work to strengthen its early warning and early response mechanisms to include conflict prevention, resolution and mitigation efforts.

17. UNMISS will continue to address the protection needs of internally displaced persons within and outside UNMISS protection of civilians sites in conjunction with humanitarian partners, in line with agreed delineation of roles and responsibilities, and with respect for humanitarian principles. The UNMISS protection of civilians sites will continue to present numerous challenges for the Mission and humanitarian partners. If progress is achieved in the implementation of the Peace Agreement and an improvement in security in places of origin is perceived by the local population, limited spontaneous returns could take place, which would require increased service delivery in places of return. Nevertheless, the clashes in the UNMISS protection of civilians site in Malakal in February 2016 and the outbreak of violence in Juba in July 2016 proved that the security situation is fragile and could quickly deteriorate, resulting in increasing numbers of civilians seeking protection within and beyond UNMISS bases, particularly women and children, who already account for 80 per cent of internally displaced persons in the protection of civilians sites.

18. Through the strategic assessment process, it was noted that, while the space for political engagement at the national level continues to be restricted, there appears to be more room to engage with communities and authorities at the local level. Mobilizing local communities towards peace and reconciliation is a vital part of the overarching political strategy, as well as the efforts to repair the country's social fabric and create a culture of peace across South Sudan. While enhanced engagement at the local level could be a more substantial base for any political process at the national level, it also helps to prevent and mitigate intercommunal violence at the local level, thus mitigating the negative resonance between local and national level conflicts. This direct engagement with communities also has positive social implications, provides a strong protection of civilians input and will help lay the ground for eventual return and reintegration of internally displaced persons and vulnerable populations. It should also help to improve the perceptions held by the population at large of UNMISS and the United Nations as a whole. In this regard, UNMISS will increase its focus on strengthening inclusive mechanisms for peaceful coexistence at the community level, in collaboration with the United Nations country team. This initiative involves the engagement with a broad range of relevant stakeholders, including faith-based organizations, civil society and women's organizations, traditional bodies and influential figures in the community context. This initiative also includes a range of activities related to conflict management, reconciliation and promoting social cohesion, as presented in the results-based-budgeting frameworks.

19. While the protection of civilians mandate will continue to be given priority in decision-making about the use of available resources, the strategic assessment concluded that the Mission's limitations with respect to the implementation of the mandate under the current conditions must be recognized, and that civilians will continue to seek protection in the protection of civilians sites unless there is a significant improvement in the situation. In this regard, UNMISS will seek to improve its holistic approach to the management of the protection of civilians sites by actively engaging with internally displaced persons communities, local authorities and communities, as well as United Nations and non-United Nations partners, to improve collaboration and to identify joint solutions to the challenges emanating from the management of the sites. The Mission will use its quick-impact projects to support host communities around protection of civilians sites in order to

promote peaceful coexistence between them and internally displaced persons, and to strengthen the operations of the South Sudan National Police Service near and around the sites. The Mission will also explore medium- to long-term initiatives to improve conditions at prospective returns locations, including through utilizing quick-impact projects for creating conditions favourable to return and reintegration in potential return areas, as well as continuing limited programmatic activities to pilot initiatives to restore basic infrastructure and public services, as repeatedly requested by the local authorities and host communities, through collaboration with United Nations country team partners specialized in reconstruction programmes.

20. The Mission will also focus on maintaining the civilian nature of the protection of civilians sites through advocacy and engagement with internally displaced persons communities and local authorities in support of their roles in improving safety and security in and around the sites. Such efforts will include enhanced patrols in the weapons-free zones around UNMISS premises and its protection of civilians sites, confidence-building between UNMISS and security authorities of the Transitional Government of National Unity and facilitation of peaceful coexistence between internally displaced persons and host communities.

21. Operational priorities in implementing the Mission's protection of civilians strategy in the 2017/18 period include: (a) exercise of good offices and continuation of political engagement both at the national and subnational levels; (b) provision of protection, proactive patrolling and maintenance of safety and security within and surrounding UNMISS protection of civilians sites; (c) proactive deployment (including through establishing temporary operating bases, as required) and patrolling by both UNMISS military and civilian staff, particularly human rights officers and women's protection advisers, with specific attention to the areas immediately surrounding the protection of civilians sites and high-risk areas and populations, such as areas where large numbers of displaced persons are located, or where major humanitarian operations are ongoing; (d) facilitation of intercommunal dialogue, conflict management and promoting peace and reconciliation activities across South Sudan; and (e) implementation of the early warning and early response strategy, as well as improved early warning capabilities and decreased response times in situations that may endanger civilians, including the use of air resources, where possible. The Mission will deploy mine action teams to mitigate explosive hazards in order to reduce potential harm to civilians and to support the safe movement and eventual resettlement of internally displaced persons and returnees.

**Monitoring, reporting and investigating human rights**

22. The deterioration of the human rights situation and the possibility that atrocious crimes may take place requires the continued active engagement of UNMISS in the monitoring, investigation, verification and regular public reporting of violations of human rights and international humanitarian law, with a particular focus on gross violations, violations against the most vulnerable, including women, children and internally displaced persons, and conflict-related sexual violence, as well as hate speech and incitement to violence. In this regard, and in line with the UNMISS human rights strategy, the Mission will continue to monitor, investigate, verify and report on human rights violations and abuses and violations of international humanitarian law in the upcoming period. This will include monitoring situations of rising intolerance, hate speech, incitement to violence and emerging

patterns of violations affecting particular groups, as requested by the Security Council in its resolution 2327 (2016). The Mission will also strengthen its focus on identifying early warning signals to ensure a timely response, and on mobilizing key stakeholders to prevent further escalation. Given the increasingly hostile environment for human rights work in the country, UNMISS will prioritize capacity-building and support for human rights defenders and strengthen its efforts to protect those who suffer reprisals for freely expressing their views. UNMISS will also support national, regional and international processes to ensure accountability, in a manner consistent with international standards, for gross violations and abuses of human rights and violations of international humanitarian law in South Sudan.

23. In line with its mandate, UNMISS will further engage with the Government to ensure full access to all detention centres and other holding facilities in South Sudan for the purpose of comprehensive monitoring and assessment of prolonged and arbitrary arrests and detention, as part of its efforts to ensure that the justice, law enforcement and security sector institutions comply with human rights standards and the rule of law. A more enabling and safe environment for transitional justice also needs to be developed. To this effect, UNMISS and the United Nations country team will: (a) further conduct awareness raising activities among communities, civil society actors and community-based organizations on human rights and transitional justice processes, as provided for in the Peace Agreement; (b) empower communities to engage and participate in transitional justice processes and mechanisms at the local and national levels; and (c) provide a platform for consultative national dialogue on transitional justice in South Sudan. The Mission will also continue to advocate the ratification of the remaining core human rights treaties and harmonization of national legislation, as well as for the Government to fulfil its reporting obligations under the international and regional human rights treaties it has acceded to and continue its cooperation with the Human Rights Council and regional mechanisms.

24. The level of conflict-related sexual violence remains of increasing concern, as is the threat of further violence, particularly against women and girls. Accordingly, UNMISS will strengthen its work towards the implementation of Security Council resolutions 1960 (2010), 2106 (2013) and 2327 (2016) by monitoring, analysing and reporting on patterns and trends in conflict-related sexual violence and by strengthening internal capacity in that regard through training and prevention, including through the use of early warning indicators on conflict-related sexual violence and efforts to improve accountability. Operationally, the Mission will enhance patrols and engagement outside the protection of civilians sites, focusing on preventing sexual violence in high-risk areas. UNMISS and United Nations agencies will undertake activities relating to advocacy, mainstreaming, training, capacity-building and raising awareness inside and outside the Mission on conflict-related sexual violence concerns in order to enhance prevention and better respond to the needs of survivors. The Mission will also continue to coordinate the conflict-related sexual violence mandate, provide senior-level engagement with technical support to the parties and advocate the integration of prevention and accountability with regard to such violations within any future peace and reform efforts.

25. Grave and widespread violations against children continue to be committed by all parties to the conflict in South Sudan, with a significant spike noted during the second half of 2016. UNMISS will continue to work with partners on the

monitoring, verification and reporting of the six grave violations against children, and to support the parties to conflict in the implementation of the action plans they have signed with the United Nations to halt and prevent grave violations against children. The Mission also will continue to advocate the immediate and unconditional release of children by the parties and will engage with the Government to act upon its repeated commitment, since 2012, to take measures to halt and prevent grave violations against children committed by the Sudan People's Liberation Army, and with the Sudan People's Liberation Movement/Army in Opposition (SPLM/Army in Opposition) on its 2015 commitment to release all children from their ranks without further delay.

**Creating the conditions for delivery of humanitarian assistance**

26. The humanitarian crisis in South Sudan has increased in scale and depth since the July 2016 violence, with an extremely high number of people in need of humanitarian assistance. The situation is expected to remain dire during the 2017/18 period, driven by armed conflict, intercommunal violence, ethnically-motivated rhetoric, economic decline and disease. The total number of South Sudanese refugees outside the country has reached more than 1.5 million. There are over 1.9 million South Sudanese internally displaced, including over 220,000 people taking shelter within the UNMISS protection of civilians sites. An estimated 3.8 million people are currently severely food insecure and famine has been declared in Leer and Mayendit counties. Diseases endemic to South Sudan continue to cause death and illness, and the country is suffering from a cholera outbreak for the third year in a row. While humanitarian needs are likely to spread across the country, humanitarian actors will continue to encounter major challenges, including attacks, harassment, intimidation, access constraints and bureaucratic impediments in the delivery of humanitarian assistance.

27. In the 2017/18 period, UNMISS will continue to contribute, in close coordination with humanitarian actors, to the creation of security conditions conducive to the delivery of humanitarian assistance and to support the immediate, safe and unhindered access of humanitarian workers to populations in need. In particular, UNMISS will support efforts by humanitarian and protection partners to extend service delivery outside the UNMISS protection of civilians sites. In line with humanitarian principles, operational guidelines for the coordination of humanitarian response, and upon request from partners, the Mission will continue to provide armed escorts for road, river and air movements. Furthermore, upon request and within available resources, the Mission will facilitate other activities and efforts of humanitarian actors. The Mission will also continue to work to ensure the security and freedom of movement of United Nations and associated personnel and the security of the installations and equipment necessary for the delivery of humanitarian assistance; as required, the Mission will help to resolve operational impediments imposed by any actor. The Mission will continue to conduct landmine and unexploded ordnance surveys and clearance, especially along key routes for UNMISS and humanitarian country team operations.

**Supporting the implementation of the Peace Agreement**

28. While protection of civilians remains the priority task among the four mandate areas of the Mission, support to the implementation of the Peace Agreement is vital,

as its credible and full implementation is critical to improving the security, humanitarian and economic situation in the country. In the current context, this will require continuous engagement with IGAD and the African Union to reinvigorate momentum towards an inclusive political process. In this regard, the Special Representative of the Secretary-General for South Sudan and other UNMISS actors will use the full leverage of their good offices in working with the parties and other internal and external stakeholders so as to promote a return to a credible and inclusive political process through better coordination towards sustained and unified political engagement. The Special Representative will also work with the parties and other key stakeholders to achieve a lasting cessation of hostilities and protection of civilians, and to support the creation of conditions conducive to the safe delivery of humanitarian assistance.

29. At the national level, UNMISS will focus on facilitating an inclusive dialogue among stakeholders in support of the Joint Monitoring and Evaluation Commission, including ensuring that inclusivity is fully restored in the transitional institutions and new timelines for critical tasks and reforms are established, as outlined in the Peace Agreement and in line with Security Council resolution 2304 (2016). In addition, UNMISS will continue to play its role as convenor of the Joint Monitoring and Evaluation Commission, including international partners and the "Friends of South Sudan" group, in order to facilitate coherent and coordinated international support and to advocate the successful and full implementation of the Peace Agreement. This will include facilitating common messaging and providing coordinated support for the role of the Joint Monitoring and Evaluation Commission in monitoring progress. At the subnational level, the Mission will continue to use its good offices to mitigate intercommunal violence emanating from the conflict or other issues dividing communities and leading to violence against and among civilians.

30. During the strategic assessment, it was concluded that the transitional institutions established under the Peace Agreement and originally conceived on the basis of inclusivity were now only partially inclusive, and that inclusivity therefore needed to be restored to ensure the legitimacy and credibility of the transitional political process, as well as to allow for direct support to those institutions by UNMISS and all relevant partners. In this regard, the Mission will focus its support for the transitional security arrangements on those institutions that can have a positive impact on the people of South Sudan and/or UNMISS operations in order to contribute to the improvement of the security situation and maintain momentum for reforms until inclusive transitional institutions are restored. Such support will include advisory support and specialized assistance to the inclusive Joint Integrated Police, support for the establishment and functioning of the Joint Operations Centre in Juba and continued participation in and support for the Ceasefire and Transitional Security Arrangements Monitoring Mechanism. UNMISS will continue to provide mobile and dedicated fixed site security and logistical support for the work of the Monitoring Mechanism, within its capacity, as outlined in the memorandum of understanding between UNMISS and IGAD. Technical advisory support for the development of national security sector reform and disarmament, demobilization and reintegration strategies will depend on whether further progress is made in the peace process. In the meantime, UNMISS will continue to monitor the implementation of the transitional security arrangements and the justice aspects of

the Peace Agreement, and will maintain a basic rule of law advisory capacity to continue providing advice to the entities of the United Nations system in South Sudan on these issues, with a view to eventually developing a support strategy for prioritized reforms in the rule of law sector during the transitional period.

31. Should there be meaningful progress in the peace process, and should the transitional institutions required for the delivery of key political processes under the Peace Agreement become fully functional, UNMISS will assist the Transitional Government of National Unity in creating an environment conducive to credible, inclusive and transparent elections to conclude the transitional period, including through the provision of support to the National Elections Commission with preparations for elections.

32. In addition, the Mission will increase its capacity for strategic communications, in line with paragraph 15 of Security Council resolution 2304 (2016), in order to undertake public information and outreach activities in support of South Sudanese-led peace initiatives and the promotion of the Mission's mandate. Given the presence of UNMISS at both national and subnational levels, it will support the role of the Joint Monitoring and Evaluation Commission in mass communications and the dissemination of key messages in support of the Peace Agreement through its public information and outreach mechanisms. In particular, UNMISS will enhance its communications and outreach strategy in support of the Peace Agreement by running peace programmes on Radio Miraya, printing and disseminating copies of the Peace Agreement across the country, including its translation into a number of languages, enhancing public understanding of the Mission's mandate and supporting the implementation of the Peace Agreement through the media and public relations activities.

**Support**

33. During the 2017/18 period, UNMISS will continue to provide and improve resource effectiveness and achieve efficiency gains through the further standardization of service delivery and the refinement of supply chain management in order to better support its priorities. The Mission will provide essential support related to the deployment of an increased number of military and police personnel, as authorized by the Security Council in its resolutions 2304 (2016) and 2327 (2016), including the additional 4,000 military personnel comprising the Regional Protection Force and the additional 100 police personnel. The proposed budget for 2017/18 reflects additional requirements related to reimbursement costs for military contingent and formed police personnel, and related contingent-owned major equipment and self-sustainment for the additional 4,100 uniformed personnel, based on recent and ongoing consultations with troop- and police-contributing countries and the projected deployment schedule.

34. The Mission will continue to work with the host Government to secure land, and will acquire additional prefabricated facilities and furniture to accommodate the increased number of uniformed personnel. The Mission proposes to implement the following three projects, worth over $1 million each, during the 2017/18 period: (a) upgrade of internal camp roads in Bentiu, Malakal and Bor, at an estimated cost of $3.5 million; (b) maintenance of airstrip runways in Malakal, Rumbek and Kuajok, at an estimated cost of $1.2 million; and (c) replacement of 45

prefabricated washing and bathroom facilities with hardwall structures, at an estimated cost of $1.1 million (the first phase of a multi-year project involving the replacement of a total of 92 prefabricated washing and bathroom facilities). The Mission also proposes the construction of internal helipads at the Wau, Bor and Kuajok camps, at an estimated cost of $800,000, in order to enhance evacuation capacity during emergency situations.

35. In accordance with Security Council resolution 2327 (2016), UNMISS plans to deploy an unarmed unmanned aerial system at an estimated cost of $2 million. With regard to the Mission's planned deployment of its air assets, the proposed budget for 2017/18 reflects a net reduction of two helicopters, owing to the reduction of four Mi-8 MTV helicopters and the deployment of two tactical helicopters for the operations of the Regional Protection Force, and a reduction of one fixed-wing aircraft.

36. As part of the Mission's efforts to reconfigure its civilian staffing component to meet operational demands, the proposed budget for 2017/18, which reflects no net change in the Mission's overall staffing, includes proposed reassignments and redeployments between sections, offices and units involving 72 posts and positions. In addition, the Mission proposes the reclassification of two Public Information Assistant posts at the national General Service level to two Public Information Officer posts at the National Professional Officer level in the Communications and Public Information Division.

## C. Regional mission cooperation

37. In the 2017/18 period, UNMISS will continue work closely with IGAD and the African Union to reinvigorate momentum towards an inclusive political process. The Mission will closely coordinate United Nations engagement on the peace process in South Sudan with the Office of the Special Envoy on the Sudan and South Sudan and the United Nations Office to the African Union, based in Addis Ababa. UNMISS will also continue to undertake coordination arrangements with other regional mission partners, such as the United Nations Interim Security Force for Abyei (UNISFA), in supporting the established Joint Border Verification and Monitoring Mechanism, including through working group arrangements on logistics, security, operations and communications issues and dedicated passenger flights from Entebbe to Wau via Juba. In addition, UNMISS will continue to provide support to UNISFA for its liaison office in Juba, as needed.

38. The Regional Service Centre at Entebbe, Uganda, will continue to provide its client missions, including UNMISS, with regional support in the areas of on-boarding and separation, benefits and payroll, vendor payments, entitlements and official travel, claims processing (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

39. The Mission will continue to use the Regional Procurement Office in Entebbe to streamline procurement services in the Central and Eastern African regions through joint regional acquisition planning, the development of a regional procurement strategy, regional vendor management and the consolidation of requirements for regional systems contracts. For this purpose, nine posts (2 P-3,

2 Field Service, 3 National Professional Officer and 2 national General Service) will continue to be located in the Regional Procurement Office in Entebbe, under the management of the Procurement Division of the Secretariat, in accordance with General Assembly resolution 69/273.

## D. Partnerships, country team coordination and integrated missions

40. During the 2017/18 period, the context for development cooperation in South Sudan will continue to be challenging owing to the lack of stable partnerships at the national and local levels. Nevertheless, the Interim Cooperation Framework 2016-2017 of the United Nations country team in South Sudan was launched in October 2016, replacing the United Nations Development Assistance Framework, which expired in June 2016. The Interim Cooperation Framework was drafted in order to provide a framework for cooperation during the transition period, with a focus on supporting the implementation of the Peace Agreement through limited development and capacity-building activities. UNMISS will continue to collaborate with the United Nations country team and the humanitarian country team to identify activities that could be better coordinated or jointly implemented in the following areas of engagement at the community level: protection of civilians, particularly the protection of women and children; promotion of gender equality; and support for the implementation of the Peace Agreement, including through the continuation of limited programmatic activities to facilitate improved delivery. The Resident Coordinator's Office will continue to serve as a coordination mechanism between UNMISS, the United Nations country team, the humanitarian country team and other partners in the field, particularly at the county level, in coordination with UNMISS field offices.

## E. Results-based-budgeting frameworks

41. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified.

### Executive direction and management

42. Overall mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
**Human resources: executive direction and management**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Office of the Special Representative of the Secretary-General** | | | | | | | | | |
| Approved posts 2016/17 | 1 | – | 3 | 2 | 2 | **8** | 3 | – | **11** |
| Proposed posts 2017/18 | 1 | – | 3 | 2 | 2 | **8** | 3 | – | **11** |
| **Net change** | – | – | – | – | – | – | – | – | – |

| | International staff | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Special advisers** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | – | 2 | **3** | 2 | 1 | **6** |
| Proposed posts 2017/18 | – | – | 1 | – | 2 | **3** | 2 | 1 | **6** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| Approved temporary positions[b] 2016/17 | – | 2 | 1 | – | – | **3** | – | – | **3** |
| Proposed temporary positions[b] 2017/18 | – | 2 | 1 | – | – | **3** | – | – | **3** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Subtotal: special advisers** | | | | | | | | | |
| Approved 2016/17 | – | 2 | 2 | – | 2 | **6** | 2 | 1 | **9** |
| Proposed 2017/18 | – | 2 | 2 | – | 2 | **6** | 2 | 1 | **9** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Office of the Chief of Staff** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 2 | 2 | 3 | **8** | 4 | 1 | **13** |
| Proposed posts 2017/18 | – | 1 | 2 | 2 | 3 | **8** | 4 | 1 | **13** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Protection of Civilians Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 4 | 1 | – | **5** | – | 1 | **6** |
| Proposed posts 2017/18 | – | – | 4 | 1 | – | **5** | – | 1 | **6** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Field Support Office** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | 1 | **3** | 1 | 1 | **5** |
| Proposed posts 2017/18 | – | – | 1 | 1 | 1 | **3** | 1 | 1 | **5** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Strategic Planning Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 1 | – | **3** | – | 1 | **4** |
| Proposed posts 2017/18 | – | – | 2 | 1 | – | **3** | – | 1 | **4** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Best Practices Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | 1 | – | **1** | 1 | – | **2** |
| Proposed posts 2017/18 | – | – | – | 1 | – | **1** | 1 | – | **2** |
| **Net change** | – | – | – | – | – | – | – | – | – |

| | International staff | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | USG–ASG | D-2–D-1 | P-5–P-4 | P-3–P-2 | Field Service | **Subtotal** | National staff[a] | United Nations Volunteers | **Total** |
| **Legal Affairs Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 3 | 2 | 1 | **6** | 5 | 2 | **13** |
| Proposed posts 2017/18 | – | – | 3 | 2 | 1 | **6** | 5 | 2 | **13** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Conduct and Discipline Team** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 3 | 1 | 2 | **7** | 3 | 2 | **12** |
| Proposed posts 2017/18 | – | 1 | 3 | 1 | 2 | **7** | 3 | 2 | **12** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Office of the Deputy Special Representative of the Secretary-General (Political)** | | | | | | | | | |
| Approved posts 2016/17 | 1 | – | 1 | 2 | 2 | **6** | 3 | – | **9** |
| Proposed posts 2017/18 | 1 | – | 1 | 2 | 2 | **6** | 3 | – | **9** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/ Resident Representative)** | | | | | | | | | |
| Approved posts 2016/17 | 1 | – | 2 | 2 | 2 | **7** | 1 | – | **8** |
| Proposed posts 2017/18 | 1 | – | 2 | 2 | 2 | **7** | 1 | – | **8** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total: Executive direction and management** | | | | | | | | | |
| Approved posts 2016/17 | 3 | 2 | 22 | 15 | 15 | **57** | 23 | 9 | **89** |
| Proposed posts 2017/18 | 3 | 2 | 22 | 15 | 15 | **57** | 23 | 9 | **89** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| Approved temporary positions[b] 2016/17 | – | 2 | 1 | – | – | **3** | – | – | **3** |
| Proposed temporary positions[b] 2017/18 | – | 2 | 1 | – | – | **3** | – | – | **3** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total: executive direction and management** | | | | | | | | | |
| Approved 2016/17 | 3 | 4 | 23 | 15 | 15 | **60** | 23 | 9 | **92** |
| Proposed 2017/18 | 3 | 4 | 23 | 15 | 15 | **60** | 23 | 9 | **92** |
| **Net change** | – | – | – | – | – | – | – | – | – |

[a] Includes National Professional Officer and national General Service staff.
[b] Funded under general temporary assistance.

*International staff: no net change*

*National staff: no net change*

43. The summary of proposed staffing changes under the Mission's executive direction and management is presented in the following table.

Table 2
**Staffing changes: executive direction and management**

| *Office Section Unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| Office of the Deputy Special Representative of the Secretary-General (Political) | Reassignment | 1 | National General Service | From Geospatial, Information and Telecommunication Technologies, component 5 |
| | Reassignment | (1) | National General Service | To Information Management Unit, component 5 |
| Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator/ Resident Representative) | Reassignment | 1 | P-2 | From Joint Operations Centre, component 4 |
| | Reassignment | (1) | P-3 | To Joint Operations Centre, component 4 |
| | **Total** | – | | |

**Office of the Deputy Special Representative of the Secretary-General (Political)**

*National staff: no net change*

44. The Office of the Deputy Special Representative of the Secretary-General (Political) is responsible for supporting the efforts of the Special Representative of the Secretary-General in achieving the Mission's overall objectives, in accordance with Security Council resolution 2252 (2015), by which the Council mandated the Mission to support the implementation of the Peace Agreement, and Council resolution 2304 (2016), by which it authorized the deployment of a Regional Protection Force. Based on the increased level of engagement with stakeholders and the increased demand to participate in consultations, meetings and events to fulfil the Mission's mandate, a Team Assistant post (national General Service) from Geospatial, Information and Telecommunication Technologies is proposed for reassignment as a driver. Based on the Office's operational needs, this proposal will enable the Office to have two drivers, one who will work directly with the Deputy Special Representative of the Secretary-General (Political), and another who will work with other staff in the Office. A second driver will also ensure continuity of transport services when the other driver goes on leave. In addition, it is proposed to reassign a Team Assistant post (national General Service) from this Office as an Information Management Assistant to the Information Management Unit, which is proposed to be established during the 2017/18 budget period.

**Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative)**

*International staff: no net change*

45. The Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative) is responsible for supporting the efforts of the Special Representative of the Secretary-General to achieve the Mission's overall objectives and integrating developmental, humanitarian, mine action, gender, child protection, HIV/AIDS and relief, recovery and protection activities in South Sudan. For the 2017/18 period, a reassignment of an Associate Joint Operations Officer (P-2) from the Joint Operations Centre to serve as an Associate Humanitarian Affairs Officer in the Office is proposed to support efforts to promote a coherent approach to protection of civilians and humanitarian activities by the international community and to assist with the production of appeals for international assistance. The Associate Humanitarian Affairs Officer will also contribute to the coordination of the Mission's activities with the humanitarian country team and will prepare analytical reports highlighting social, political, humanitarian and other relevant factors affecting the overall humanitarian situation in South Sudan. In addition, a reassignment of a Special Assistant post (P-3) as an Operations Officer to the Joint Operations Centre is proposed.

**Component 1: protection of civilians**

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.1 Enhanced protection of civilians through political engagement and processes | 1.1.1 Increase in the number of initiatives undertaken by national, state and county-level governments and non-state actors to protect civilians (2015/16: 30; 2016/17: 30; 2017/18: 35) |
| | 1.1.2 Engagement with national and state authorities, communities and civil society to address issues related to the protection of civilians (2015/16: no data; 2016/17: no data; 2017/18: 600 meetings) |

*Outputs*

- Provision of good offices to support the efforts of the Transitional Government of National Unity at the national level to maintain and execute its responsibility to protect civilians
- Promotion of awareness of the UNMISS mandate and activities for the protection of civilians and the safe and voluntary return of internally displaced persons through the organization of 6 consultative meetings with representatives of the Transitional National Legislative Assembly, including the Speaker, Deputy Speakers, Minority Whip and members of specialized committees at the national level and at the subnational level, and through the conduct of 500 meetings with state and county authorities, as well as security forces, and key community and opinion leaders, including women and youth, including in areas of return
- Support for the development of holistic state-level strategies to protect civilians through 22 meetings with state-level authorities, civil society and community leaders, as well as potential spoilers

- Facilitation of non-violent solutions to tensions and conflicts through the conduct of monthly meetings with representatives of the Transitional Government of National Unity, political parties, Members of Parliament, the offices of the President and Vice-President, relevant ministries, the women's parliamentary caucus and relevant opposition elements
- Promotion and encouragement for the opening of the political space needed to engage in effective political dialogue and full and inclusive participation in national and regional political initiatives through the organization of 6 meetings with national stakeholders, including political party leaders, civil society organizations, faith-based groups and women's groups
- Provision of support to enhance the dialogue space between the Government and different segments of the society, in collaboration with partners, so as to assist the parties in effectively addressing issues of concern, and the development of joint initiatives to protect civilians through 20 advocacy meetings
- Conduct of 10 subnational women's peace forums and 1 national women's peace forum with women in civil society organizations for the global "Open Days on Women and Peace and Security"
- Promotion of awareness of the importance of the prevention and reporting of conflict-related sexual violence through the conduct of a national campaign on the issue and through the provision of support for survivors to report incidents to relevant actors
- Provision of support for relevant institutions and civil society organizations to enhance protection from, and accountability for, incidents of conflict-related sexual violence through development and advocacy for implementation of the national action plan against conflict-related sexual violence
- Organization and conduct of a nationwide joint media and grass-roots information campaign to raise awareness of the Mission's protection of civilians mandate and its activities to enhance public trust in the Mission through: (a) the production of one short feature video documentary on the Mission's activities (expected accomplishment 1.1); (b) the conceptualization and conduct of 80 presentations on the Mission's mandate for targeted civil society organizations, including but not limited to youth and women's groups and faith-based organizations (expected accomplishment 1.1); (c) the creation of one photo/pictorial book on the Mission's engagement to implement the protection of civilian mandate (expected accomplishment 1.1); (d) monthly advocacy multimedia communication campaigns on the activities of UNMISS uniformed elements, including the Regional Protection Force (expected accomplishment 1.1); (e) UNMISS press engagements, broadcasts of peace partner initiatives and 12 radio programmes on Radio Miraya, as well as digital media coverage through national and local television station partners, on resettlement to foster and support a safer environment for the voluntary return and reintegration of displaced persons, in partnership with relevant entities of the United Nations country team (expected accomplishment 1.1); and (f) conduct of 3 multimedia advocacy campaigns in support of the peace dialogue among local authorities, community leaders and representatives of civil society, including women's organizations, and in support of the peace process through radio and television programmes, print media, the Internet, social media, promotional materials and public outreach (expected accomplishment 1.4)

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.2 Improved protection for civilians under threat of physical violence, irrespective of the source of violence, with specific protection for women and children | 1.2.1 Reduced number of civilian casualties, incidents and physical threats to civilians in and around UNMISS bases and areas of concentration for internally displaced persons and refugees (2015/16: 5,204; 2016/17: 5,000; 2017/18: 4,500) |

| | |
|---|---|
| | 1.2.2 Increase in the number of mechanisms to support the protection of women, children and youth from conflict-related and gender-based violence (2015/16: 2; 2016/17: 6; 2017/18: 10) |
| | 1.2.3 Survey and clearance of hazardous areas contaminated by landmines and unexploded ordnance in and around UNMISS bases and areas where they may pose a threat to civilians (2015/16: 2,162; 2016/17: 1,100; 2017/18: 1,500) |

*Outputs*

- Provision of support for the mapping of risks and threats to the civilian population, with special emphasis on women and children, including early warning mechanisms, through the conduct of 120 joint UNMISS field missions, with national and international partners, where appropriate, to conflict-affected areas and return sites
- Provision of support to civilians living in conflict-prone or return areas as well as displaced communities at UNMISS protection of civilians sites in order to resolve intercommunal disputes through 10 workshops, with particular emphasis on the participation of women and youth in a dialogue for peace
- 981,120 mobile troop patrol days to protect civilians by deterring all forms of violence, creating conditions conducive to the delivery of humanitarian assistance and for the safe and voluntary return and resettlement of internally displaced persons and refugees, protecting United Nations and other designated personnel and property throughout the mission area, securing fixed/mobile check points and conducting tactical deployments (48 troops per patrol, 56 companies for 365 days)
- 3,120 air patrol hours in support of air reconnaissance and security assessments for the protection of civilians, the creation of conditions conducive to the delivery of humanitarian assistance, the provision of assistance to development actors and the protection of United Nations and other designated personnel and property throughout the mission area (12 hours per day/5 days a week for 52 weeks)
- 4,160 mobile troop patrol days conducted by military liaison officers operating in integrated teams at the field office level (2 military liaison officers conduct 4 days of patrolling/week for 52 weeks from 10 field offices) and 832 mobile troop days operating in integrated teams at the county level (2 military liaison officers per county support base conduct 4 days of patrolling per week for 52 weeks at 2 county support bases) to deter all forms of violence against civilians, particularly women and girls, engage with local authorities and uniformed services and collect early warning information with regard to interventions for the protection of civilians and the prevention of sexual and gender-based violence, including conflict-related sexual violence
- 105,120 static troop days to provide security at UNMISS protection of civilians sites (48 troops to protect 6 UNMISS protection of civilians sites for 365 days)
- Implementation of 7 quick-impact projects to mitigate protection concerns in and around the UNMISS protection of civilians sites, to foster peaceful coexistence between internally displaced person communities and host communities and to support operations of the South Sudan National Police Services around the UNMISS protection of civilians sites
- Survey and clearance of 1,500 known or suspected hazardous areas and the removal or destruction of 30,000 items of explosive hazards, including landmines, in areas having an impact on UNMISS protection of civilians sites and areas where there is a threat to civilians

- Delivery of emergency mine risk education to 250,000 civilians in order to promote community safety through participant's enhanced ability to recognize, mitigate and report explosive hazards, including small arms and light weapons and small arms ammunition, and awareness-raising through outreach events, such as the International Day for Mine Awareness and Assistance in Mine Action
- Conduct of training, to international standards, on improved management of small arms and light weapons at the household level for 10 teams, comprising national authority staff, to promote safety and security in local communities
- Provision of 12,000 entry point control and explosive detection searches for small arms ammunition and explosives at key UNMISS locations, including protection of civilians sites, by explosive detection dog teams
- 262,800 United Nations formed police unit person days (10 personnel per patrol, 3 patrols per platoon, 4 platoons per formed police unit, 6 formed police units for 365 days) to patrol, maintain vigilance, conduct gender-sensitive security checks and respond to public order situations within UNMISS protection of civilians sites
- 118,260 United Nations individual police officer operational days at UNMISS protection of civilians sites and areas of high concentration of displaced persons (18 individual police officers per shift, 3 shifts per day, at 6 sites/concentration points for 365 days) to patrol, maintain a police presence and interact with local communities, including joint patrols with other mission components, to monitor and report on security-related threats and human rights violations
- 19,710 individual Corrections Officer days (6 individual Correction Officers per shift, 3 shifts per day, at 3 holding facilities for 365 days) to provide administrative, security and operational services at the UNMISS holding facilities attached to protection of civilians sites in Juba, Malakal and Bentiu
- Provision of advocacy to national authorities, through regular meetings with the National Prison Services, the judiciary and prosecutors' offices, on handling internally displaced persons who have committed serious security incidents within UNMISS protection of civilians sites and who have been handed over to the national authorities by UNMISS in order to ensure that they are granted due process
- In partnership with relevant actors at UNMISS protection of civilians sites, training for 500 community watch group members and leaders, including women, at the sites in Juba, Bor, Bentiu, Malakal and Wau to support crime prevention, community safety and relations and community-led informal mitigation and dispute resolution mechanisms

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.3 Secure environment for the safe and voluntary return and reintegration of internally displaced persons and refugees | 1.3.1 Decrease in the number of internally displaced persons and refugees since December 2013 (2015/16: 2.48 million; 2016/17: 3.5 million; 2017/18: 2.5 million) |
| | 1.3.2 Reduction in the threat of landmines and unexploded ordnance through surveys and clearance to provide a safer environment for the voluntary return and resettlement of internally displaced persons and refugees (2015/16: 30.8 million $m^2$; 2016/17: 10 million $m^2$, 2017/18: 10 million $m^2$) |

*Outputs*

- Organization and conduct of 20 joint field missions to assess conflict environment at possible return sites and 10 workshops on conflict management and confidence-building with communities at return sites to provide support for resolving conflicts between host communities and returnees
- In coordination with the United Nations country team, the humanitarian country team, the Government and other relevant partners, facilitation of the development of action plans to rehabilitate and restore basic infrastructure and public services at return locations as the groundwork for safe and voluntary return and reintegration of internally displaced persons
- Facilitation of 10 consultation sessions for internally displaced persons at UNMISS protection of civilians sites, including women and children, in order to identify concerns about protection and requirements for safe and sustainable return and reintegration
- In coordination with the United Nations country team, the humanitarian country team, the Government and other relevant partners, facilitation of the development of implementation of surveys of internally displaced persons at UNMISS protection of civilians sites and populations affected by violence at other locations in order to establish preferred destinations for relocation and reintegration, including the production of 1 related report
- Facilitation of 10 consultation sessions among local authorities, host communities and returning populations to address emerging challenges through the processes of return and reintegration
- Implementation of 10 quick-impact projects to improve basic service infrastructure in areas of return for the eventual safe and voluntary return and reintegration of internally displaced persons and vulnerable populations
- Clearance and survey of 10 million $m^2$ of land for release to communities in support of freedom of movement and safe and voluntary resettlement
- Provision of support for the South Sudan National Police Service confidence- and trust-building policing project in Juba, Malakal, Bentiu, Wau and Bor through the conduct of 8 sensitization seminars/workshops and weekly consultative meetings with the National Police Service, community leaders, civil society organizations, women representatives and other stakeholders on civilian protection strategies, human rights, community-based policing, trust-building and conditions conducive to the voluntary return or relocation of internally displaced persons

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.4 Peaceful coexistence, reconciliation and social cohesion at the community level among ethnic groups | 1.4.1 Number of intra- and intercommunal conflicts (2015/16: no data; 2016/17: no data; 2017/18: 530) |
| | 1.4.2 Number of reconciliation initiatives taken at the subnational level (2015/16: no data; 2016/17: no data; 2017/18: 10) |
| | 1.4.3 Number of local peace agreements (2015/16: no data; 2016/17: no data; 2017/18: 10) |

*Outputs*

- Regular engagement with local stakeholders through the conduct of 120 field assessment missions throughout South Sudan with a view to enhancing the understanding of local conflict dynamics and in support of the provision of assistance and good offices to local peace initiatives
- Provision of support for locally initiated political engagement and coordination strategies and the initiation of conflict mapping between communities through the conduct of 20 advocacy meetings and 5 conflict management workshops to encourage communities and authorities to mitigate intercommunal conflict, cattle raiding, revenge killings and age-set violence
- Promotion of understanding among local stakeholders, including government authorities, community leaders, youth, women, civil society actors and traditional authorities on the roles and responsibilities of the Government and communities at large to prevent, mitigate and resolve local conflicts through the delivery of 10 capacity-building workshops in conflict management
- Provision of support to the Government and communities for peaceful cross-border international and internal migration by preventing, mitigating and resolving conflicts between pastoralists and host communities through the conduct of 12 meetings and 5 visits to Northern Bahr el-Ghazal, Lakes, Warrap, Western Bahr el-Ghazal and Western Equatoria regions
- Provision of support to Government authorities, traditional conflict management mechanisms, youth, women and communities, including civil society actors, in managing intra- and intercommunal communal conflicts at UNMISS protection of civilians sites and other locations hosting internally displaced persons through 15 conflict-management events
- Provision of support to peace structures at Boma, at both county and state levels, for conflict management, peace-building and reconciliation through 5 capacity-building sessions
- Provision of support to enhance capacity of traditional leaders to operationalize local traditional mechanisms for inclusive dialogue and reconciliation through the conduct of 20 meetings
- Provision of support to civil society actors and Government officials to promote inclusivity, national identity, good relations and equal opportunities so as to reverse ethnicization and repair the social fabric through 11 dialogue forums
- Provision of support to promote social harmony and to advance the concept of a coherent multiethnic and inclusive society through 5 mobile peace campaigns and the conduct of 5 sports activities

*External factors*

The Government takes primary responsibility for the protection of civilians and enables a secure and stable environment to encourage and support the return and resettlement of internally displaced persons. Other enablers include local authorities and institutions and the freedom of movement for UNMISS to conduct patrols. Continued political tensions, delays in the peace process, fighting and an expansion of the humanitarian crisis, particularly food insecurity and malnutrition, will lead to additional civilians seeking protection at UNMISS sites, limited progress in the return and resettlement of internally displaced persons and a reduction in operational space in active conflict areas. Increasing political mobilization, hostile rhetoric and intentions to return to fighting among internally displaced persons within the UNMISS protection of civilians sites put the civilian and impartial nature of the sites at risk.

Table 3
**Human resources: component 1, protection of civilians**

| *Category* | *Total* |
|---|---|
| **I. Military observers** | |
| Approved 2016/17 | **222** |
| Proposed 2017/18 | **242** |
| **Net change** | **20** |
| **II. Military contingents** | |
| Approved 2016/17 | **12 778** |
| Proposed 2017/18 | **16 758** |
| **Net change** | **3 980** |
| **III. United Nations police** | |
| Approved 2016/17 | **763** |
| Proposed 2017/18 | **703** |
| **Net change** | **(60)** |
| **IV. Formed police units** | |
| Approved 2016/17 | **1 160** |
| Proposed 2017/18 | **1 320** |
| **Net change** | **160** |

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **V. Civilian staff** | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff[a]* | *United Nations Volunteers* | ***Total*** |
| **Political Affairs Division** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 3 | 2 | – | **5** | 2 | – | **7** |
| Proposed posts 2017/18 | – | – | 3 | 2 | – | **5** | 2 | – | **7** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Communications and Public Information Division** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 3 | 3 | 3 | **10** | 30 | 8 | **48** |
| Proposed posts 2017/18 | – | 1 | 3 | 3 | 3 | **10** | 30 | 8 | **48** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Relief, Reintegration and Protection Section** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 4 | 8 | 2 | **15** | 23 | 7 | **45** |
| Proposed posts 2017/18 | – | 1 | 4 | 8 | 2 | **15** | 23 | 7 | **45** |
| **Net change** | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Office of the Force Commander** | | | | | | | | | |
| Approved posts 2016/17 | 1 | 2 | – | – | 2 | **5** | 2 | – | 7 |
| Proposed posts 2017/18 | 1 | 2 | – | – | 2 | **5** | 2 | – | 7 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Head of Field Offices (formerly State Coordinator's Office)** | | | | | | | | | |
| Approved posts 2016/17 | – | 3 | 7 | 10 | 10 | **30** | 64 | 16 | **110** |
| Proposed posts 2017/18 | – | 3 | 7 | 10 | 10 | **30** | 64 | 16 | **110** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Civil Affairs Division** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 10 | 10 | 1 | **22** | 22 | 31 | **75** |
| Proposed posts 2017/18 | – | 1 | 10 | 10 | 1 | **22** | 20 | 31 | **73** |
| **Net change** | – | – | – | – | – | – | (2) | – | (2) |
| **Office of the Police Commissioner** | | | | | | | | | |
| Approved posts 2016/17 | – | 2 | 8 | 2 | 3 | **15** | 2 | – | **17** |
| Proposed posts 2017/18 | – | 2 | 8 | 2 | 3 | **15** | 2 | – | **17** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **HIV/AIDS Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | 1 | **3** | 4 | 4 | **11** |
| Proposed posts 2017/18 | – | – | 1 | 1 | 1 | **3** | 4 | 4 | **11** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Joint Mission Analysis Centre** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 8 | – | **10** | 3 | 2 | **15** |
| Proposed posts 2017/18 | – | – | 2 | 8 | – | **10** | 3 | 2 | **15** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| Approved temporary positions[b] 2016/17 | – | – | – | – | – | – | 10 | – | **10** |
| Proposed temporary positions[b] 2017/18 | – | – | – | – | – | – | 10 | – | **10** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Subtotal** | | | | | | | | | |
| Approved 2016/17 | – | – | 2 | 8 | – | **10** | 13 | 2 | **25** |
| Proposed 2017/18 | – | – | 2 | 8 | – | **10** | 13 | 2 | **25** |
| **Net change** | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Gender Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | – | 2 | 1 | – | 5 |
| Proposed posts 2017/18 | – | – | 1 | 1 | – | 2 | 1 | – | 5 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Child Protection Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | 1 | – | 1 | 1 | 2 | 4 |
| Proposed posts 2017/18 | – | – | – | 1 | – | 1 | 1 | 2 | 4 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Subtotal, civilian staff** | | | | | | | | | |
| Approved posts 2016/17 | 1 | 10 | 39 | 46 | 22 | 118 | 154 | 70 | 342 |
| Proposed posts 2017/18 | 1 | 10 | 39 | 46 | 22 | 118 | 152 | 70 | 340 |
| **Net change** | – | – | – | – | – | – | (2) | – | (2) |
| Approved temporary positions[b] 2016/17 | – | – | – | – | – | – | 10 | – | 10 |
| Proposed temporary positions[b] 2017/18 | – | – | – | – | – | – | 10 | – | 10 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, civilian staff** | | | | | | | | | |
| Approved 2016/17 | 1 | 10 | 39 | 46 | 22 | 118 | 164 | 70 | 352 |
| Proposed 2017/18 | 1 | 10 | 39 | 46 | 22 | 118 | 162 | 70 | 350 |
| **Net change** | – | – | – | – | – | – | (2) | – | (2) |
| **Total (I-V)** | | | | | | | | | |
| Approved 2016/17 | | | | | | | | | 15 275 |
| Proposed 2017/18 | | | | | | | | | 19 373 |
| **Net change** | | | | | | | | | 4 098 |

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

*National staff: net decrease of 2 posts*

46. The summary of proposed staffing changes under component 1, protection of civilians, is presented in the following table.

Table 4
**Staffing changes: component 1, protection of civilians**

| *Office/Section/Unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To/from* |
|---|---|---|---|---|
| Civil Affairs Division | Reassignment | (2) | National General Service | To Security and Safety Section, component 5 |
| Communications and Public Information Office | Reclassification | 2 | National Professional Officer | |
| | Reclassification | (2) | National General Service | |
| | **Total** | **(2)** | | |

**Civil Affairs Division**

*National staff: decrease of 2 posts*

47. From the Civil Affairs Division, a total of five Field Language Assistant posts (national General Service), of which two posts are attributed from this component, are proposed for reassignment as Close Protection Assistant posts in the Security and Safety Section. Based on a security risk assessment and the prevailing security situation, it has been determined that the Mission's principals, the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General (Political) and the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative), require enhanced close protection security.

**Communications and Public Information Office**

*National staff: no net change*

48. In the Communications and Public Information Office, the reclassification of two Public Information Assistant posts at the national General Service level to two Public Information Officer posts at the National Professional Officer levels in the Print Unit and the Outreach Unit is proposed for the 2017/18 period. The reclassification to a Public Information Officer post in the Print Unit is proposed to enhance the quality of stories and press releases on the Mission's progress in implementing its mandate and related activities, in English and in Arabic, published online and printed, with a view to establishing better interaction with target audiences and local partners. The reclassification to a Public Information Officer post in the Outreach Unit is proposed to develop and implement key material for media campaigns on issues such as the protection of civilians, the peace process, the electoral process the Truth and Reconciliation Commission and the Regional Protection Force. The incumbent is also expected to enhance the resolution of public relations issues and develop partnerships with constituencies to garner support and maximize the impact of promotional objectives.

**Component 2: monitoring, reporting and investigating human rights**

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 2.1 Conducive environment created for combating impunity for abuses and violations of human rights and international humanitarian law by all parties to the conflict | 2.1.1 No increase in the confirmed number of abuses and violations of human rights and international humanitarian law, including those that may amount to war crimes and crimes against humanity (2015/16: 84; 2016/17: 45; 2017/18: 45) |
| | 2.1.2 Monitoring, investigation, verification and reporting on the use of cluster munitions and other conventional weapons deemed to have indiscriminate effects in violation of international law and related treaties (2015/16: not applicable; 2016/17: 100 per cent, 2017/18: 100 per cent) |

*Outputs*

- Continuous monitoring, investigation and verification of reports of human rights violations and international humanitarian law, with a particular focus on gross violations, violations against children, sexual and gender-based violence and conflict-related sexual violence, incidents of hate speech and incitement to violence, and the publication of 4 public reports on the human rights situation in South Sudan
- Identification of human rights violations and contribution to the Mission's early warning and early response mechanism for detecting, preventing and responding to human rights violations, including hate speech, incitement to violence and violations affecting particular ethnic groups, through the conduct of weekly monitoring activities in all states
- Provision of support for civil society actors, particularly women's groups, traditional justice actors, human rights defenders and journalists to foster and promote a human rights culture through the conduct of 90 integrated patrols in areas that may be vulnerable to violence to prevent and respond to human rights violations, including sexual and gender-based violence and conflict-related sexual violence
- Monitoring and assessment of detention centres on a weekly basis in all states through visits to police stations, prisons and holding facilities for military detention and at UNMISS protection of civilians sites, including of individuals handed over to national authorities by UNMISS, to ensure compliance with international human rights standards, and the organization of 1 consultative meeting and 10 workshops for relevant national stakeholders, including women representatives, on the rights of arrested and detained persons
- Monitoring of transitional justice processes and accountability measures taken by Government actors and armed forces through continuous provision of technical assistance, advice and support to the judiciary and other rule of law institutions; reporting and provision of recommendations and the organization of sensitization activities, including 11 workshops, on international, regional and national justice mechanisms and the administration of justice for relevant national stakeholders and civil society in order to promote compliance with international standards of due process, transparency and independence; and the organization and conduct of 10 sensitization activities aimed at promoting a conducive environment for the implementation of transitional justice processes
- Organization of 10 workshops with community leaders, youth and women's groups at existing UNMISS protection of civilians sites and in other areas where internally displaced persons are concentrated to advocate for human rights protection and promotion and 10 workshops with community leaders and faith-based organizations to advocate for and promote a human rights-based culture and peaceful coexistence

- Provision of technical assistance to the National Constitutional Review Commission, the National Constitutional Amendment Committee and other relevant stakeholders in the constitution-making process to ensure that the bill of rights and other relevant provisions are in compliance with international human rights standards

- Organization of 10 awareness and sensitization activities for civil society organizations and relevant stakeholders, with the aim of creating an environment conducive to democratic and credible elections, and the implementation of 1 training activity to strengthen capacity of the South Sudan Human Rights Commission and national non-governmental organizations to monitor the national elections process

- Organization and conduct of a multimedia awareness-raising campaign in 10 regions through UNMISS field offices to mark International Human Rights Day and the "16 Days of Activism against Gender-Based Violence" campaign

- Promotion of the UNMISS mandate, and the Mission's impartiality, work, achievements and success stories related to monitoring, verification and reporting on human rights through the production of multimedia and print products, including regular monthly radio programming and videos

- Organization and conduct of 2 press conferences, 6 radio programmes and social media platforms to publicize the biannual reports on the human rights situation in South Sudan, in addition to other media awareness workshops, as well as quarterly press conferences

- Provision of monitoring, investigation, verification and reporting of suspected cluster strikes and the utilization of other conventional weapons in violation of international law and treaties

- Advocacy for and monitoring of adherence to the rule of law and international human rights standards by the South Sudan National Police Service and other actors associated with the administration of justice in all states through monthly planning and coordination meetings and daily engagement on prolonged/arbitrary detentions and violence against women, children and other vulnerable groups, including the training of members from the Joint Integrated Police and National Prison Service on human rights, international humanitarian law and professional ethics, in strict compliance with the United Nations human rights due diligence policy

- Conduct of public information campaigns on combating impunity for abuses and violations of human rights by targeting civil society organizations and general public through: (a) public service announcements and programmes broadcasts on Radio Miraya, the radio stations of the United Nations Educational, Scientific and Cultural Organization (UNESCO) peace network in local communities, local network television stations, social and multimedia media engagements and press conferences (expected accomplishment 2.1); (b) distribution of promotional outreach materials (expected accomplishment 2.1); (c) organization of 2 specific outreach and advocacy campaigns targeting women and youth associations, in collaboration with the United Nations country team and/or other relevant actors (expected accomplishment 2.1); (d) implementation of 6 sensitization and social mobilization activities for vulnerable groups in identified areas to promote a culture of peace and raise awareness of the protection of civilians mandate, including regarding sexual and gender-based violence, through the use of multimedia print, face-to-face communications and broadcast media outlets (expected accomplishment 2.2); and (e) provision of two outreach events to raise awareness of the Day of the African Child and Universal Children's Day, highlighting the need for combating impunity for abuses and violations of human rights and international humanitarian law (expected accomplishment 2.3)

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 2.2 Strengthened monitoring, investigation, verification and reporting on abuses and violations committed against women, including conflict-related sexual violence | 2.2.1 Reduction in the confirmed number of violations and abuses committed against women, including sexual and gender-based violence (2015/16: 359; 2016/17: 400; 2017/18: 200)<br><br>2.2.2 Increase in the number of reports on conflict-related sexual and gender-based violence in South Sudan by relevant actors, including national women's groups and civil society organizations (2015/16: 14; 2016/17: 4; 2017/18: 6) |

*Outputs*

- Implementation of the monitoring, analysis and reporting arrangements at the national and state level as a reporting mechanism to detect, prevent and respond to conflict-related sexual violence, including the organization and conduct of 3 training sessions for members of the mechanism to enhance the sharing of accurate information on conflict-related sexual violence incidents; 10 meetings of the working group of the mechanism; and the development and dissemination of 4 reports on the patterns, trends and response to conflict-related sexual violence
- Organization and conduct of 3 meetings with representatives of the parties to the conflict to monitor and support the implementation of the joint communiqué on addressing conflict-related sexual violence
- Development of guidelines, in collaboration with relevant United Nations country team actors, to enhance national and state-level capacity to effectively investigate conflict-related sexual violence and support victims' rights to justice, reparation and compensation for conflict-related sexual violence incidents
- In line with Security Council resolution 1960 (2010) on violence against women and children in situations of armed conflict, organization and conduct of 3 meetings of the Joint Consultation Forum to improve coordination among actors for advocacy and response in addressing conflict-related sexual violence
- Preparation of 1 annual and 2 semi-annual reports on conflict-related sexual violence in South Sudan
- Organization and conduct of 12 awareness-raising events, in coordination with relevant civil society organizations, to promote prevention of conflict-related sexual violence
- In collaboration with relevant national institutions and civil society organizations, development and implementation of a workplan for the prevention of and response to conflict-related sexual violence, for adoption by the Council of Ministers
- Promotion of the prevention of sexual and gender-based violence and violence against children at UNMISS protection of civilians sites and all states in South Sudan through the conduct of 14 community workshops, including the use of print media and Radio Miraya broadcasts

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 2.3 Improved prevention measures and creation of a protective environment by key actors for children affected by armed conflict, violence, abuse and exploitation | 2.3.1 No increase in the number of reported incidents of grave violations against children, such as children associated with armed forces and groups, sexual violence and abuse, attacks in schools and hospitals, abductions and the denial of humanitarian assistance (2015/16: 449; 2016/17: 500; 2017/18: 500) |
| | 2.3.2 Increased cooperation between key child protection actors and governmental bodies to enhance prevention and response to child rights violations through the formulation of joint implementation plans with child protection partners during quarterly meetings of the technical working group on child protection (2015/16: 2 plans; 2016/17: 3; 2017/18: 3) |
| | 2.3.3 Clear functional actions undertaken towards partial or full implementation of the recommitment agreement of the revised action plan of the Sudan People's Liberation Army to halt the recruitment and use of children and a commitment by SPLM/Army in Opposition to end grave violations against children |

*Outputs*

- Monitoring, investigation and verification of grave violations committed against children by armed forces and groups and reporting of such violations to the Security Council Working Group on Children and Armed Conflict, as required under Security Council resolution 1612 (2005), and to the Office of the Special Representative of the Secretary-General on Children and Armed Conflict, including through annual inputs for the report of the Secretary-General on the situation of children in armed conflict
- Production of quarterly reports on trends of violations of child rights ("global horizontal" notes) in South Sudan (4 such notes expected every year)
- Coordination of child protection activities through the organization of 3 senior-level meetings of the country task force and 5 meetings of the technical working group with child protection stakeholders
- Provision of 4 workshops and 1 sensitization session for national and local child protection actors/partners and civil society organizations to strengthen the monitoring, verification, analysis and reporting mechanism for grave violations and abuses committed against children, and 19 training sessions on child protection issues and grave violations against children for the Sudan People's Liberation Army, SPLM/Army in Opposition, the staff of the Ministry of Defence and Veterans Affairs, state and local authorities and civil society organizations
- Provision of support to identify, screen, register and release children associated with the Sudan People's Liberation Army, SPLM/Army in Opposition and associated armed groups, including family tracing and reunification and community reintegration activities
- Provision of support for the development of a plan of action for government entities and other stakeholders for the reintegration of child soldiers

- Provision of support for and monitoring of the implementation of the mechanism of the existing military command of the Sudan People's Liberation Army and of punitive orders prohibiting and criminalizing the recruitment and use of children, rape and sexual violence, attacks and occupation/use of schools and hospitals by the armed forces and armed groups in order to increase accountability and fight impunity

*External factors*

Parties to the conflict fully engage with implementation of the Peace Agreement; the new political dispensation is accepted by the all stakeholders to the peace process; the Sudan People's Liberation Army/Ministry of Defense and Veterans Affairs and SPLM/Army in Opposition fully commit to releasing all children associated with the armed forces and armed groups, including the implementation of a plan of action and unhindered access to cantonment areas and barracks granted by the Sudan People's Liberation Army and SPLM/Army in Opposition during the process of identification, verification, screening and registration of child soldiers

Table 5
**Human resources: component 2, monitoring, reporting and investigating human rights**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Human Rights Division** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 18 | 22 | 2 | **43** | 32 | 29 | **104** |
| Proposed posts 2017/18 | – | 1 | 18 | 22 | 2 | **43** | 32 | 29 | **104** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Child Protection Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 3 | 6 | 1 | **10** | 11 | 7 | **28** |
| Proposed posts 2017/18 | – | – | 3 | 6 | 1 | **10** | 11 | 7 | **28** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Gender Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 2 | 1 | **5** | 8 | 2 | **15** |
| Proposed posts 2017/18 | – | – | 2 | 2 | 1 | **5** | 8 | 2 | **15** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Communications and Public Information Division** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 2 | 3 | **7** | 25 | 4 | **36** |
| Proposed posts 2017/18 | – | – | 2 | 2 | 3 | **7** | 25 | 4 | **36** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total** | | | | | | | | | |
| Approved 2016/17 | – | 1 | 25 | 32 | 7 | **65** | 76 | 42 | **183** |
| Proposed 2017/18 | – | 1 | 25 | 32 | 7 | **65** | 76 | 42 | **183** |
| **Net change** | – | – | – | – | – | – | – | – | – |

[a] Includes National Professional Officers and national General Service staff.

**Component 3: creating conditions for the delivery of humanitarian assistance**

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 3.1 A safe and secure environment to facilitate humanitarian access | 3.1.1 No increase in the number of incidents in which humanitarian workers are prevented from accessing affected areas owing to insecurity (2015/16: 791; 2016/17: 1,000, 2017/18: 1,000) |
| | 3.1.2 Kilometres of route verification, clearance operations or convoy escort/route-proving conducted on priority routes and locations prioritised by UNMISS and humanitarian actors to mitigate threats from landmines and unexploded ordnance and permit freedom of movement for United Nations and humanitarian actors (2015/16: 1,949 km; 2016/17: 2,500 km; 2017/18: 2,000 km) |

*Outputs*

- Implementation of action plans at the field level to enhance access for humanitarian actors through the provision of a safe and secure environment, including in and around UNMISS protection of civilians sites
- Verification and clearance of routes and 750 villages/towns at locations prioritized by UNMISS and humanitarian actors, as well as of all helicopter landing sites and airstrips, within 72 hours of tasking by UNMISS; and provision of convoy escorts/route-proving for safer freedom of movement for UNMISS and humanitarian actors
- 21,840 mobile troop-days conducted by the Riverine Unit to facilitate access to protection of civilians sites along the White Nile by both United Nations and other humanitarian agencies (2 sites x 35 troops per day x 6 patrols/week for 52 weeks)
- Contribution towards situational awareness of the conflict environment from a local perspective for national and international humanitarian organizations through situational briefings, as requested
- Conduct of outreach and multimedia campaigns to: (a) raise awareness of the importance of a safe and secure environment to facilitate humanitarian access through use of grassroots comedians, musicians and cartoonists, with specific events taking place at UNMISS protection of civilians sites, and through joint communications by United Nations country team and humanitarian partners using radio and multimedia press outlets (expected accomplishment 3.1); and (b) promote the Mission's mandate, with a particular focus on its impartiality, work, achievements and success stories related to the facilitation of the delivery of humanitarian assistance, through the production of quarterly print media, radio programmes, audio-visual material, face-to-face communications and press conferences (expected accomplishment 3.1)

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 3.2 Improved security and freedom of movement for United Nations and designated personnel, assets and installations | 3.2.1 No increase in the number of security incidents involving United Nations and designated personnel, assets and installations in and around UNMISS protection of civilians sites (2015/16: 1,717; 2016/17: 600, 2017/18: 600) |

| | |
|---|---|
| | 3.2.2 No increase in the number of violations of the Status of Forces Agreement as it pertains to United Nations and designated personnel, assets and installations throughout South Sudan (2015/16: 243; 2016/17: 250, 2017/18: 250) |
| | 3.2.3 Increase in the number of personnel receiving awareness training on landmines/explosive remnants of war as part of training on safe and secure approaches in field environments, Military Liaison Officer induction training courses and ad hoc requests by mission components and humanitarian partners (2015/16: 2,500, 2016/17: 1,800; 2017/18: 2,000) |

*Outputs*

- Regular engagement with the Government of South Sudan regarding any restrictions on the freedom of movement of UNMISS personnel or other violations of the Status of Forces Agreement impacting the mandate of UNMISS in order to achieve increased adherence to the provisions of the Status of Forces Agreement
- Provision of awareness training on landmine and explosive remnants of war to 2,000 humanitarian and UNMISS personnel to increase their knowledge of threats and how to operate in a contaminated environment
- Dissemination of mine action information and guidance to stakeholders on a monthly basis and provision of targeted maps or information in response to specific requests
- 280,320 static troop days to provide security at all UNMISS bases and sites (24 troops/day x 32 locations (including 16 battalion headquarters, 10 field offices, 2 company operating bases, 2 field office team sites and 2 temporary operating bases) x 365 days)
- Provision of advocacy and daily liaison with the relevant national authorities, including immigration officers and airport security actors, on the freedom of movement of United Nations staff, including violations of the Status of Forces Agreement

*External factors*

Continued respect by internally displaced persons for the civilian and impartial nature of protection of civilians sites; impact of the economic situation on security in and around protection sites; engagement of the South Sudan National Police Service in policing areas near protection sites; respect by military actors and armed groups for freedom of movement and the inviolability of protection sites; and agreement of local authorities on the implementation of quick-impact projects that facilitate humanitarian access

Table 6
**Human resources: component 3, creating conditions for the delivery of humanitarian assistance**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff[a]* | *United Nations Volunteers* | ***Total*** |
| **Civil Affairs Division** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 6 | – | **8** | 7 | 5 | **20** |
| Proposed posts 2017/18 | – | – | 2 | 6 | – | **8** | 5 | 5 | **18** |
| **Net change** | – | – | – | – | – | – | **(2)** | – | **(2)** |
| **Relief, Reintegration and Protection Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 4 | 1 | 7 | 11 | 5 | **23** |
| Proposed posts 2017/18 | – | – | 2 | 4 | 1 | 7 | 11 | 5 | **23** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Communications and Public Information Division** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | 1 | **3** | 9 | 2 | **14** |
| Proposed posts 2017/18 | – | – | 1 | 1 | 1 | **3** | 9 | 2 | **14** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total** | | | | | | | | | |
| Approved 2016/17 | – | – | 5 | 11 | 2 | **18** | 27 | 12 | **57** |
| Proposed 2017/18 | – | – | 5 | 11 | 2 | **18** | 25 | 12 | **55** |
| **Net change** | – | – | – | – | – | – | **(2)** | – | **(2)** |

[a] Includes National Professional Officers and national General Service staff.

*National staff: decrease of 2 posts*

49. The summary of proposed staffing changes under component 3, creating conditions for the delivery of humanitarian assistance, is presented in the following table.

Table 7
**Staffing changes: component 3, creating conditions for the delivery of humanitarian assistance**

| *Office Section Unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| Civil Affairs Division | Reassignment | (2) | National General Service | To the Security and Safety Section, component 5 |
| | **Total** | **(2)** | | |

**Civil Affairs Division**

*National staff: decrease of 2 posts*

50. From the Civil Affairs Division, a total of five Field Language Assistant posts (national General Service), of which two posts are attributed from this component, are proposed for reassignment as Close Protection Assistant posts in the Security and Safety Section. Based on a security risk assessment and the prevailing security situation, it has been determined that the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General (Political) and the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative) require enhanced close protection security.

**Component 4: supporting the implementation of the Peace Agreement**

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.1 Institutions established by the Agreement to monitor and coordinate its implementation are supported and effectively functioning | 4.1.1 Joint Monitoring and Evaluation Commission meetings are held regularly, with the participation of all parties, to oversee the implementation of the Peace Agreement (2015/16: not applicable; 2016/17: 12; 2017/18: 12) |
| | 4.1.2 All 14 monitoring and verification teams of the Ceasefire and Transitional Security Arrangements Monitoring Mechanism are operational and respond swiftly to complaints of ceasefire violations and conduct regular monitoring of cantonment sites |
| | 4.1.3 The Joint Operations Centre is fully functioning, in line with the Peace Agreement |

*Outputs*

- Provision of good offices in support of the oversight by the Joint Monitoring and Evaluation Commission of the implementation of the Peace Agreement through participation in 14 meetings of the Joint Monitoring and Evaluation Commission
- Promotion of common and coherent support from the international community for the work of the Joint Monitoring and Evaluation Commission and implementation of the Peace Agreement through the conduct of 14 meetings with international partner organizations, the diplomatic corps and regional entities
- Provision of advice through consultations with the Transitional Government of National Unity, on an as needed basis, including the provision of good offices to the parties for the resolution of contentious issues, and provision of support for the formulation of national policies based on transparent, participatory and accountable decision-making, including the participation of women at all levels of governance
- Provision of good offices to facilitate effective and continuous engagement and coordination among regional entities and other partners through regular engagement with those partners in support of ensuring sustainable and inclusive peace processes and governance

- Organization and conduct of 6 meetings with political parties and national civil society, including representatives of women's groups, to promote the opening of the political space and participation of a broad range of political and civil society actors in political processes, as well as monthly meetings with South Sudanese stakeholders, comprising civil society organizations, faith-based groups, representatives of the disabled, youth groups, women's organizations and academia, to discuss key issues and to encourage and support full and inclusive dialogue and engagement in political processes

- Provision of support to the Ceasefire and Transitional Security Arrangements Monitoring Mechanism, including facilitating the deployment of monitoring and verification teams through daily liaison with the IGAD Joint Technical Committee to coordinate operations, and the organization of 2 meetings per month to address issues pertaining to support for the Mechanism

- 163,520 mobile troop days conducted in integrated teams in support of 14 monitoring and verification teams of the Ceasefire and Transitional Security Arrangements Monitoring Mechanism monitoring the ceasefire and transitional security arrangements (32 soldiers x 14 teams for 365 days)

- Provision of support, including housing, administrative and logistic support, for monitoring and verification teams of the Ceasefire and Transitional Security Arrangements Monitoring Mechanism

- Conduct of monthly advocacy and outreach campaigns in support of: (a) peace dialogue among local authorities, community leaders and representatives of civil society, including women's organizations, in support of the peace process through the broadcast of monthly radio and television programmes, regular public service announcement production, print media products, including billboards, a web-based platform and a social media presence, along with the production of promotional outreach materials (expected accomplishment 4.1); (b) organization by the Joint Monitoring and Evaluation Commission and peace partners, through broadcasts on Radio Miraya, of 10 panel discussions/symposiums to provide a two-way communication channel on the implementation of the Peace Agreement, and 6 video skits promoting peace and reconciliation to be aired on the local television station and digital media platforms (expected accomplishment 4.1); (c) the enhancement of the visibility and promotion of the UNMISS mandate, activities, impartiality and success stories related to the peace process through monthly dissemination of information and production of multimedia products and broadcasts covering peace and peace-promoting institutions, with the aim of correcting misconceptions, misinformation, rumours and disinformation (expected accomplishment 4.1)

- Organization of five major public events promoting peace and reconciliation within the country, including a peace concert, theatre performance and sporting event, reaching out to a wider audience and raising awareness of the Peace Agreement nationwide

- Implementation of 3 public outreach and community mediation projects to support the active participation of civil society in the implementation of the peace process and the work of community leaders, youth representatives, women's organizations and local authorities in the 3 regions and the vulnerable areas of Juba

- Provision of support for the planning and establishment of agreed transitional security arrangements, including the establishment and operation of the Joint Operations Centre

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.2 Institutionalize the Peace Agreement in the interim and permanent constitutions and complete amendment/drafting of legislation in support of the wider reform agenda in accordance with the Peace Agreement | 4.2.1 Agreement on proposed constitutional amendments and core elements of a draft permanent constitution with representative public consultations conducted by the National Constitutional Review Commission, and drafting of three pieces of legislation in critical reform areas for the implementation of the Peace Agreement<br><br>4.2.2 Strengthened popular participation in constitution review processes through participation of key stakeholders in round-table forums |

*Outputs*

- Provision of advice, technical assistance and support to the Transitional Government of National Unity, as required, in the process of identification, review and drafting of key legislation in line with legislative and constitutional reforms proposed in the Peace Agreement
- Provision of good offices, advice and support on the establishment and proper functioning of the National Constitutional Review Commission through weekly meetings with representatives of the Transitional Government of National Unity
- Provision of advice, technical assistance and support to the National Constitutional Review Commission, once established, on drafting a permanent constitution, including mainstreaming gender
- Coordination of international support for the constitutional review process to ensure coherence and consistency in the delivery of assistance through the establishment of a senior-level consultative forum and a technical consultative group
- Organization of three workshops with members of the National Constitutional Review Commission to promote and encourage the adoption of internationally accepted standards and best practices in the permanent constitution drafting process
- Organization of three round-table forums with selected target groups of South Sudanese stakeholders, including political parties, civil society organizations, women's groups and youth groups, to raise awareness of key issues informing the public consultation process for the drafting of a permanent constitution and to encourage empowered representation and participation in the process on a widespread basis

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.3 Elections held in accordance with international standards following the transitional period | 4.3.1 The National Elections Commission is fully functional, including state and county-level structures, and preparations for elections are on schedule, in accordance with the timetable set out in the Peace Agreement<br><br>4.3.2 Progress towards the creation of an environment that encourages the organization of free, fair, credible, inclusive and transparent elections |

*Outputs*

- In coordination with the United Nations country team and international partners, provision of technical assistance to the National Elections Commission, including advice on and drafting of relevant electoral legislation, assistance in the review and amendment of the existing electoral legal framework and support for the establishment of key electoral support structures, particularly the secretariat of the National Elections Commission, the state high elections committees, including the recruitment of staff, as required
- Organization of monthly meetings with political parties to promote effective and sustained participation in political and electoral processes, to provide advice to ensure their continued engagement in the political transition process and to encourage transparency and tolerance

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.4 A safe and secure environment through comprehensive addressing of justice and security sector reform and disarmament, demobilization and reintegration issues by the Transitional Government of National Unity | 4.4.1 Re-establishment of the transitional security sector institutions in the Peace Agreement and development of a road map for prioritized reforms in the rule of law and security sector during the transition period |

*Outputs*

- Provision of good offices to encourage and support political agreement on justice and security sector reforms, including disarmament, demobilization and reintegration and security sector reform, through regular engagement with the Transitional Government of National Unity, the Joint Monitoring and Evaluation Commission and corresponding transitional security institutions
- Development of a comprehensive situation analysis and mapping of the status of the rule of law sector in South Sudan (including stakeholder mapping), with a view to provide technical and strategic advice to the Transitional Government of National Unity, the Joint Monitoring and Evaluation Commission and corresponding transitional security institutions
- Provision of technical advice and support for the implementation of the revised transitional security arrangements proposals, as directed by the Security Council in paragraph 3 of its resolution 2304 (2016) and paragraph 7 of its resolution 2327 (2016)

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.5 The inclusive Joint Integrated Police is operational and providing security in Juba, Bentiu, Bor and Malakal, in accordance with the Peace Agreement | 4.5.1 Approval and implementation of all key strategic and operational documents for the inclusive Joint Integrated Police<br><br>4.5.2 Number of officers of the Joint Integrated Police who have received training are deployed and operational, under a functional command structure and linked with the wider criminal justice system (2015/16: no data; 2016/17: 5,400; 2017/18: 5,400) |

*Outputs*

- Provision of technical support for the development and implementation of a comprehensive training curriculum and strategic and operational framework for 5,400 officers of the Joint Integrated Police through monthly coordination meetings, as well as training on protection of civilians, basic human rights, community policing, police professional ethics and control and management of small arms and ammunition
- Provision of daily advice and oversight for inclusive Joint Integrated Police operations through integrated capacity to ensure alignment with national legal frameworks and international standards in Juba, Bentiu, Bor and Malakal

*External factors*

Continued engagement of the signatories with the institutions and mechanisms of the Peace Agreement and timelines for their implementation; political environment remains sufficiently open for discussion of key issues in inclusive forums; military actors and armed groups respect the freedom of movement of UNMISS personnel and the monitoring and verification teams of the Ceasefire and Transitional Security Arrangements Monitoring Mechanism; monitoring and verification teams are sufficiently resourced to carry out monitoring; the inclusive Joint Integrated Police is sufficiently resourced to be able to deploy at field locations; the inclusive Joint Integrated Police is politically supported by the authorities and security institutions at the local level

Table 8
**Human resources: component 4, supporting the implementation of the Peace Agreement**

| *Category* | *Total* |
|---|---|
| *I. Government-provided personnel* | |
| Approved 2016/17 | 78 |
| Proposed 2017/18 | 78 |
| **Net change** | – |

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *II. Civilian staff* | *USG–ASG* | *D-2–D-1* | *P-5–P-4* | *P-3–P-2* | *Field Service* | ***Subtotal*** | *National staff* | *United Nations Volunteers* | ***Total*** |
| **Joint Operations Centre** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 5 | 1 | **8** | – | 4 | **12** |
| Proposed posts 2017/18 | – | – | 2 | 5 | 1 | **8** | – | 4 | **12** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Political Affairs Division** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 51 | 5 | 2 | **13** | 5 | | **18** |
| Proposed posts 2017/18 | – | 1 | 51 | 5 | 2 | **13** | 5 | | **18** |
| **Net change** | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Civil Affairs Division** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | – | 2 | 7 | 4 | 13 |
| Proposed posts 2017/18 | – | – | 1 | 1 | – | 2 | 6 | 4 | 12 |
| **Net change** | – | – | – | – | – | – | (1) | – | (1) |
| **Communications and Public Information Division** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | 1 | 1 | 4 | 1 | 6 |
| Proposed posts 2017/18 | – | – | – | – | 1 | 1 | 4 | 1 | 6 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Rule of Law Advisory Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 9 | 2 | 1 | 13 | 1 | 2 | 16 |
| Proposed posts 2017/18 | – | 1 | 9 | 2 | 1 | 13 | 1 | 2 | 16 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, civilian staff** | | | | | | | | | |
| Approved 2016/17 | – | 2 | 17 | 13 | 5 | 37 | 17 | 11 | 65 |
| Proposed 2017/18 | – | 2 | 17 | 13 | 5 | 37 | 16 | 11 | 64 |
| **Net change** | – | – | – | – | – | – | (1) | – | (1) |
| **Total (I-II)** | | | | | | | | | |
| Approved 2016/17 | | | | | | | | | 143 |
| Proposed 2017/18 | | | | | | | | | 142 |
| **Net change** | | | | | | | | | (1) |

[a] Includes National Professional Officers and national General Service staff.

*International staff: no net change*

*National staff: decrease of 1 post*

51. The summary of proposed staffing changes under component 4, supporting the implementation of the Peace Agreement, is presented in the following table.

Table 9

**Staffing changes: component 4, supporting the implementation of the Peace Agreement**

| *Office/Section/Unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To/from* |
|---|---|---|---|---|
| Civil Affairs Division | Reassignment | (1) | National General Service | To Security and Safety Section, component 5 |
| Joint Operations Centre | Reassignment | (1) | P-2 | To the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator/Resident Representative), executive direction and management |

| *Office Section Unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| | Reassignment | 1 | P-3 | From the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative), executive direction and management |
| | **Total** | **(1)** | | |

**Civil Affairs Division**

*National staff: decrease of 1 post*

52. From the Civil Affairs Division, a total of five Field Language Assistant posts (national General Service), of which one post is attributed to this component, are proposed for reassignment as Close Protection Assistant posts in the Security and Safety Section. Based on a security risk assessment and the prevailing security situation, it has been determined that the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General (Political) and the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative) require enhanced close protection security.

**Joint Operations Centre**

*International staff: no net change*

53. The Joint Operations Centre is primarily responsible for leading the operational and contingency planning processes, including crisis management, at the Mission through the conduct of table-top exercises, drills and rehearsals. Any operation or operational planning activity that requires the involvement of more than two mission components falls under the responsibility of the Centre, which closely coordinates with humanitarian actors and the United Nations country team in order to ensure that the mission components support and contribute to the creation of conditions conducive to the delivery of humanitarian assistance. In order to enhance the operations of the Centre, it is proposed that one Special Assistant post, at the P-3 level, be reassigned from the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative) to serve as an Operations Officer at the Centre. The Operations Officer would provide support in leading integrated crisis management and coordination duties, including crisis drills and rehearsals for the Crisis Management Working Group. The Operations Officer would also be responsible for leading the introduction, training, implementation and management of the SAGE (situational awareness geospatially enabled) database, an integrated field mapping and operational tool that allows mission components to efficiently collect, validate, store, search, retrieve, analyse and share critical situational information across the Mission.

54. Based on current operational needs, it is proposed that one Associate Joint Operations Officer post, at the P-2 level, be reassigned to the Office of the Deputy

Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative), as an Associate Humanitarian Affairs Officer.

**Component 5: support**

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 5.1 Rapid, effective, efficient and responsible support services for the Mission | 5.1.1 Percentage of approved flight hours utilized (excluding search and rescue, medical evacuation/casualty evacuation) (2015/16: 100 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent) |
| | 5.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 8.5 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent) |
| | 5.1.3 Average annual percentage of authorized international posts vacant (2015/16: 12.7 per cent; 2016/17: 15 per cent ± 3 per cent; 2017/18: 15 per cent ± 3 per cent) |
| | 5.1.4 Average annual percentage of female international civilian staff (2015/16: 26 per cent; 2016/17: ≥ 28 per cent; 2017/18: ≥ 31 per cent) |
| | 5.1.5 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2015/16: 44; 2016/17: ≤ 50; 2017/18: ≤ 48) |
| | 5.1.6 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2015/16: 181; 2016/17: n/a; 2017/18: ≤ 130) |
| | 5.1.7 Overall score on the Department of Field Support environmental management scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100) |
| | 5.1.8 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent) |
| | 5.1.9 Compliance with the Department of Peacekeeping Operations and Department of Field Support field occupational safety risk management policy (2015/16: 75 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent) |

5.1.10 Overall score on the Department of Field Support property management index (2015/16: 1,984; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)

5.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in line with memorandums of understanding (2015/16: 99 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)

5.1.12 Compliance with United Nations rations standards for delivery, quality and stock management (2015/16: 97 per cent; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)

*Outputs*

**Service improvements**

- Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy
- Support to the implementation of the Department of Field Support supply chain management strategy and blueprint
- Implementation of electronic rations management system
- Implementation of electronic fuel management system
- Continued improvement in the utilization of air assets by undertaking trend analysis to facilitate decisions for right-sizing the air fleet to ensure optimum utilization

**Aviation services**

- Operation and maintenance of 8 fixed-wing and 21 rotary-wing aircraft, including 11 military-type aircraft, in 10 locations
- Provision of 23,098 total flight hours (16,438 from commercial providers, 6,660 from military providers), including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 29 aircraft and 21 airfields and landing sites

**Budget, finance and reporting services**

- Provision of budget, finance and accounting services for a budget of $1,178.3 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resource services and policy for a maximum strength of 2,883 authorized civilian personnel (926 international staff, 1,470 national staff, 45 temporary positions and 442 United Nations Volunteers) including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority

**Facility, infrastructure and engineering services**

- Maintenance and repair services for a total of 28 mission facilities at 10 locations
- Implementation of 4 construction, renovation and alteration projects, including upgrading of internal camp roads in Bentiu, Malakal and Bor; maintenance of airstrip runways in Malakal, Rumbek and Kuajok; replacement of 45 prefabricated washing and bathroom facilities with hardwall structures; and construction of internal helipads at the camps in Wau, Bor and Kuajok
- Operation and maintenance of 474 United Nations-owned generators, a 1 megawatt solar farm at United Nations House and solar installations at 2 company operating bases and 2 temporary operating bases, in addition to electricity services contracted from local providers
- Operation and maintenance of United Nations-owned water supply and treatment facilities (including 38 wells/boreholes and 68 treatment/purification plants) as well as support to 62 wastewater treatment plants at 17 sites
- Provision of waste management services, including liquid and solid waste collection and disposal, at 17 sites

**Fuel management services**

- Management of supply and storage of 61.3 million litres of petrol (24.0 million for air operations, 6.2 million for ground transportation, 0.1 million for naval transportation and 31.0 million for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 15 locations

**Geospatial, Information and Telecommunication Technologies**

- Provision and support of 4,813 handheld portable radios, 2,746 mobile radios for vehicles and 472 base station radios
- Operation and maintenance of 23 FM radio broadcast stations and 4 radio production facilities
- Operation and maintenance of a network for voice, fax, video and data communication, including 46 very small aperture terminals, 42 phone exchanges, 76 microwave links, 46 Broadband Global Area Network terminals, as well as provision of 120 satellite and 1,192 mobile phone service plans
- Provision and support for 10,324 end-user equipment items (including 841 desktops, 4,414 notebooks, 26 tablets, 299 personal communication devices, 1,009 printers and 46 servers)
- Support and maintenance of 70 local area networks and wide area networks at 41 sites
- Analysis of geospatial data covering 644,329 sq. km, maintenance of topographic and thematic layers and production of 7,000 maps

**Medical services**

- Operation and maintenance of United Nations-owned medical facilities (10 level-I clinics, 1 level-I plus clinic with operation theatre capability, 1 surgical facility in Bentiu and an oxygen generation plant in Juba) and support to contingent-owned medical facilities (23 level-I clinics and 7 forward medical teams); 4 level-II medical facilities, (including 1 level-II plus facility in Juba) in 4 locations; as well as maintenance of contractual arrangements with 6 hospitals (3 level-III hospitals in Kampala and 3 level-IV hospitals in Nairobi)
- Maintenance of medical evacuation arrangements to level-III facilities in Kampala and level-IV facilities in Nairobi, including use of air ambulance services from Nairobi

**Supply chain management services**

- Provide planning and sourcing support for an estimated $115.8 million in acquisition of goods and commodities, in line with delegated authority; receipt, management and onward distribution of up to 19,204 tons of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold, with a total historical cost of $481.7 million, in line with delegated authority

**Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 19,023 authorized military and police personnel (242 military observers, 431 military staff officers, 16,327 contingent personnel, 703 United Nations police officers and 1,320 formed police personnel), and 78 Government-provided personnel
- Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 17,647 military contingent and formed police personnel in 19 geographical sites
- Supply and storage of rations, combat rations and bottled water for an average strength of 19,295 military and police personnel and civilian personnel at all UNMISS locations
- Support the processing of claims and entitlements for an average strength of 16,684 military and police personnel and 73 Government-provided personnel

**Vehicle management and ground transportation services**

- Operation and maintenance of 1,950 United Nations-owned vehicles (950 light passenger vehicles, 405 special purpose vehicles, 21 ambulances, 43 armoured vehicles, as well as 531 other specialized vehicles, trailers and attachments), 4,624 contingent-owned vehicles, workshop and repair facilities, as well as the provision of transport and shuttle services
- Operation of a daily shuttle service 7 days a week for an average of 1,118 United Nations personnel per day

**Security**

- Provision of security services 24 hours a day 7 days a week for all personnel in the mission area
- 24 hours close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 1,500 residences
- Conduct of a total of 1,700 information sessions on security awareness and contingency plans for all mission staff; and induction security training and primary fire training/drills for all new mission staff

**Conduct and discipline**

- Implementation of a conduct and discipline programme, including on the prevention of sexual exploitation and abuse, for all military, police and civilian personnel, including through training, prevention, reception of complaints, monitoring of investigations and disciplinary action, as well as facilitation of remedial action, including support to victims

**HIV/AIDS**

- Operation and maintenance of 6 voluntary confidential counselling and testing facilities for HIV and other HIV-related infections, and conduct of a sensitization programme including peer education, for all mission personnel

Table 10
**Human resources: component 5, support**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Office of the Director of Mission Support** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 6 | 9 | 24 | **40** | 19 | 8 | **67** |
| Proposed posts 2017/18 | – | 1 | 7 | 11 | 25 | **44** | 19 | 8 | **71** |
| **Net change** | – | – | **1** | **2** | **1** | **4** | – | – | **4** |
| **Office of the Deputy Director of Mission Support** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 16 | 7 | 41 | **65** | 176 | 20 | **261** |
| Proposed posts 2017/18 | – | 1 | 16 | 6 | 43 | **66** | 166 | 21 | **253** |
| **Net change** | – | – | – | **(1)** | **2** | **1** | **(10)** | **1** | **(8)** |
| **Supply Chain Management** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 15 | 30 | 92 | **138** | 303 | 97 | **538** |
| Proposed posts 2017/18 | – | 1 | 15 | 30 | 93 | **139** | 330 | 97 | **566** |
| **Net change** | – | – | – | – | **1** | **1** | **27** | – | **28** |
| **Logistics Service Delivery** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 18 | 26 | 90 | **135** | 464 | 149 | **748** |
| Proposed posts 2017/18 | – | 1 | 17 | 25 | 87 | **130** | 473 | 148 | **751** |
| **Net change** | – | – | **(1)** | **(1)** | **(3)** | **(5)** | **9** | **(1)** | **3** |
| **Geospatial, Information and Telecommunication Technologies** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 4 | 5 | 58 | **67** | 93 | 24 | **184** |
| Proposed posts 2017/18 | – | – | 4 | 5 | 58 | **67** | 65 | 24 | **156** |
| **Net change** | – | – | – | – | – | – | **(28)** | – | **(28)** |
| **Security and Safety Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 34 | 150 | **186** | 118 | – | **304** |
| Proposed posts 2017/18 | – | – | 2 | 34 | 149 | **185** | 125 | – | **310** |
| **Net change** | – | – | – | – | **(1)** | **(1)** | **7** | – | **6** |
| Approved temporary positions[b] 2016/17 | – | – | – | 5 | 27 | **32** | – | – | **32** |
| Proposed temporary positions[b] 2017/18 | – | – | – | 5 | 27 | **32** | – | – | **32** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Subtotal, Security and Safety Section** | | | | | | | | | |
| Approved 2016/17 | – | – | 2 | 39 | 177 | **218** | 118 | – | **336** |
| Proposed 2017/18 | – | – | 2 | 39 | 176 | **217** | 125 | – | **342** |
| **Net change** | – | – | – | – | **(1)** | **(1)** | **7** | – | **6** |

| | International staff | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Subtotal, civilian staff** | | | | | | | | | |
| Approved posts 2016/17 | – | 4 | 61 | 111 | 455 | **631** | 1 173 | 298 | **2 102** |
| Proposed posts 2017/18 | – | 4 | 61 | 111 | 455 | **631** | 1 178 | 298 | **2 107** |
| **Net change** | – | – | – | – | – | – | **5** | – | **5** |
| Approved temporary positions[b] 2016/17 | – | – | – | 5 | 27 | **32** | – | – | **32** |
| Proposed temporary positions[b] 2017/18 | – | – | – | 5 | 27 | **32** | – | – | **32** |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, component 5** | | | | | | | | | |
| Approved 2016/17 | – | 4 | 61 | 116 | 482 | **663** | 1 173 | 298 | **2 134** |
| Proposed 2017/18 | – | 4 | 61 | 116 | 482 | **663** | 1 178 | 298 | **2 139** |
| **Net change** | – | – | – | – | – | – | **5** | – | **5** |

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

*International staff: no net change*

*National staff: net increase of 5 posts*

*United Nations Volunteers: no net change*

55. The summary of proposed staffing changes under component 5, support, is presented in the following table.

Table 11
**Staffing changes: component 5, support**

| *Office section unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| **Office of the Director of Mission Support** | | | | |
| Office of the Director of Mission Support | Redeployment | 1 | P-5 | From Office of the State Administrative Officer-Operations |
| | Reassignment | 1 | P-3 | From Human Resources Section |
| | Reassignment | 1 | Field Service | From Transport Section |
| | Reassignment | 1 | Field Service | From Budget and Finance Section |
| | Redeployment | (2) | 1 Field Service, 1 National Professional Officer | To Business Performance Management |
| Mission Support Centre | Redeployment | 3 | 1 P-2, 1 National Professional Officer, 1 national General Service | From the office of the State Administrative Officer-Operations |
| Aviation Safety Unit | Reassignment | (1) | National General Service | To Aviation Section |

| *Office section unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| **Office of the Deputy Director of Mission Support** | | | | |
| Budget and Finance Section | Reassignment | (1) | Field Service | To Office of the Director of Mission Support |
| | Reassignment | (1) | Field Service | To Human Resources Section |
| Business Performance Management Section | Redeployment | 1 | Field Service | From Office of the State Administrative Officer — Operations |
| | Redeployment | 2 | 1 Field Service, 1 National Professional Officer | From Office of the Director of Mission Support |
| | Reassignment | 1 | National General Service | From Integrated Mission Training Centre |
| Human Resources Section | Reassignment | (1) | P-3 | To Office of the Director of Mission Support |
| | Reassignment | 1 | Field Service | From Budget and Finance Section |
| | Reassignment | (1) | National General Service | To Information Management Unit |
| Information Management Unit | Redeployment | 5 | 1 P-4, 1 P-3, 2 Field Service, 1 United Nations Volunteer | From General Services Section |
| | Reassignment | 1 | National General Service | From Human Resources Section |
| | Reassignment | 1 | National General Service | From Geospatial, Information and Telecommunication Technologies |
| | Reassignment | 1 | National General Service | From Office of the Deputy Special Representative of the Secretary-General (Political), executive direction and management |
| Integrated Mission Training Centre | Reassignment | (1) | National General Service | To Business Performance Management Section |
| Office of the State Administrative Officer-Operations | Redeployment | (1) | P-5 | To Office of the Director of Mission Support |
| | Redeployment | (3) | 1 P-2, 1 National Professional Officer, 1 national General Service | To Mission Support Centre |
| | Redeployment | (1) | Field Service | To Business Performance Management Section |
| | Reassignment | (2) | National General Service | To UNV Support Office |
| | Reassignment | (9) | National General Service | To Warehouse and Commodity Management Section |
| | Reassignment | (2) | National General Service | To Security and Safety Section |
| UNV Support Office | Reassignment | 2 | National General Service | From Office of the State Administrative Officer-Operations |

| *Office section unit* | *Type of proposed staffing change* | *Number of posts and positions* | *Post and position details* | *To from* |
|---|---|---|---|---|
| **Supply Chain Management** | | | | |
| Aviation Section | Reassignment | 1 | National General Service | From Aviation Safety Unit |
| Distribution Section (Movement Control) | Reassignment | 1 | Field Service | From Security and Safety Section |
| | Reassignment | 1 | Field Service | From Warehouse and Commodity Management Section |
| | Reassignment | 6 | 1 National Professional Officer, 5 national General Service | From Geospatial, Information and Telecommunication Technologies |
| | Reassignment | (2) | Field Service | To Warehouse and Commodity Management Section |
| Warehouse and Commodity Management Section | Reassignment | 2 | Field Service | From Distribution Section (Movement Control) |
| | Reassignment | (1) | Field Service | To Distribution Section (Movement Control) |
| | Reassignment | 11 | National General Service | From Geospatial, Information and Telecommunication Technologies |
| | Reassignment | 9 | National General Service | From the Office of the State Administrative Officer-Operations |
| **Logistics Service Delivery** | | | | |
| Engineering Section | Reassignment | 9 | National General Service | From Geospatial, Information and Telecommunication Technologies |
| General Services Section | Redeployment | (5) | 1 P-4, 1 P-3, 2 Field Service, 1 United Nations Volunteer | To Information Management Unit |
| Transport Section | Reassignment | (1) | Field Service | To Office of the Director of Mission Support |
| **Geospatial, Information and Telecommunication Technologies** | | | | |
| | Reassignment | (9) | National General Service | To Engineering Section |
| | Reassignment | (6) | 1 National Professional Officer, 5 national General Service | To Distribution Section (Movement Control) |
| | Reassignment | (11) | National General Service | To Warehouse and Commodity Management Section |
| | Reassignment | (1) | National General Service | To Information Management Unit |
| | Reassignment | (1) | National General Service | From the Office of the Deputy Special Representative of the Secretary-General (Political) |
| **Security and Safety Section** | | | | |
| | Reassignment | (1) | Field Service | To Distribution Section (Movement Control) |
| | Reassignment | 2 | National General Service | From Senior Administrative Officer — Operations |
| | Reassignment | 5 | National General Service | From Civil Affairs Division |
| | **Total** | **5** | | |

**Office of the Director of Mission Support**

*International staff: net increase of 4 posts*

*National staff: no net change*

56. With the planned closure of several field office team sites (formerly known as county support bases), and the expected increase in the number of uniformed personnel, the Office of the Director of Mission Support has been reviewing the configuration of the sections/offices/units within the Mission Support Division. The review is being conducted with a systematic approach to ensure the further development of the Division's adaptability to function in a variety of operating environments.

**Office of the Director of Mission Support**

57. In order to enhance the delivery of support services, a redeployment of a Senior Administrative Officer post at the P-5 level from the Office of the State Administrative Officer-Operations is proposed. From the Office of the Director of Mission Support, the incumbent of the post would provide policy and strategic guidance related to support processes, which would improve the streamlining of functions and the identification of gaps related to the management and provision of support. In addition, one Human Resources Officer post (P-3) from the Human Resources Section is proposed for reassignment as an Administrative Officer to produce reports, memorandums and other documents for briefings and meetings with delegations. It is also proposed that one Transport Assistant post (Field Service) be reassigned from the Transport Section to serve as an Administrative Assistant to coordinate administrative and logistics support for all high-level visits and to review the movement of non-United Nations personnel manifests and individual contracts. One Budget and Finance Assistant post (Field Service) from the Budget and Finance Section is proposed for reassignment as an Administrative Assistant to support the establishment of a database related to memorandums of understanding and to monitor related status and billing processes. In addition, one Administrative Assistant post (Field Service) and one Associate Administrative post (National Professional Officer) are proposed for redeployment to the Business Performance Management Section.

**Mission Support Centre**

58. The Mission Support Centre is mainly responsible for the coordination of all logistical support activities within the Mission. In order to achieve the optimal standards for the delivery of cost-effective and quality support, it is proposed that an Information Unit be established within the Mission Support Centre, which would be responsible for centralizing and collecting logistical data. The data would enable the Centre to conduct closer analysis of logistical challenges and enable it to assess logistical issues related to the deployment of the Regional Protection Force and the 100 additional police personnel. The Information Unit would also enable the Centre to produce reports from Umoja, identifying supply trends and resources, as the Mission expands to include up to 17,000 military and 2,101 police personnel. The Information Unit will comprise three posts, through the redeployment of one Associate Logistics Officer post (P-2), one Assistant Logistics Officer post

(National Professional Officer) and one Logistics Assistant post (national General Service) from the office of the State Administrative Officer-Operations.

**Aviation Safety Unit**

59. An Administrative Assistant post at the national General Service level from the Aviation Safety Unit is proposed for reassignment to an Air Operations Assistant post in the Aviation Section, under Supply Chain Management. This proposed reassignment is intended to enhance the inspection and maintenance of aircraft originating from and transiting through Torit.

**Office of the Deputy Director of Mission Support**

*International staff: net increase of 1 post*

*National staff: decrease of 10 posts*

*United Nations Volunteers: increase of 1 position*

**Budget and Finance Section**

60. As part of the reconfiguration of the Mission Support Division, it is proposed to reassign one Budget and Finance Assistant post (Field Service) as an Administrative Assistant to the Office of the Director of Mission Support. In addition, it is proposed to reassign one Budget and Finance Officer post (Field Service) as a Human Resources Officer in the Human Resources Section.

**Business Performance Management Section**

61. The mandate of the Business Performance Management Section is to coordinate and monitor the performance management of the Mission and to provide oversight of the tracking of audits aimed at optimizing outputs related to the Supply Chain Management and Logistics Service Delivery pillars. In order to enhance the Section's operations in carrying out its change management initiatives, the redeployment of an Administrative Assistant post (Field Service) from the office of the State Administrative Officers-Operations and the reassignment of an Administrative Assistant post (national General Service) from the Integrated Mission Training Centre are proposed.

62. Furthermore, the establishment of a Risk Management and Compliance Unit is also proposed to: enhance the Mission's engagement with internal and external auditors on the provision of comprehensive responses to findings; monitor, report and ensure the implementation of key audit recommendations; and assist with the establishment of key performance indicators based on audit results. It is proposed that the Risk Management and Compliance Unit be established with two posts, one Administrative Assistant post (Field Service) and one Associate Administrative Officer post (National Professional Officer), both of which are proposed for redeployment from the Office of the Director of Mission Support.

**Human Resources Section**

63. As previously mentioned, one Human Resources Officer post (P-3) from the Human Resources Section is proposed for reassignment as an Administrative Officer in the Office of the Director of Mission Support. In addition, it is proposed

to reassign one Budget and Finance Officer post (Field Service) as a Human Resources Officer post to provide recruitment, staffing and administrative services for the Mission's human resources, including the monitoring of the performance and budget of related funds. It is also proposed to reassign one Human Resources Assistant post (national General Service) to the Information Management Unit, as an Information Management Assistant post.

**Information Management Unit**

64. The establishment of the Information Management Unit, under the Office of the Deputy Director of Mission Support, reporting directly to the Business Performance Management Section, is proposed. The Unit is intended to provide an integrated information and records management system for the Mission, which would enhance information-based decision making. The Unit would develop and manage the Mission's information management programme, including the Mission's policies, procedures and guidelines affecting the maintenance and storage of the Mission's information, and would also monitor UNMISS compliance with United Nations information management policies and regulations. The Unit would also be responsible for the coordination and development of the Mission's business continuity plan.

65. The proposed establishment of the Information Management Unit comprises eight posts, including two Information Management Officers, one at the P-4 and one at P-3 level, two Information Management Assistants (Field Service) and one Information Management Assistant (United Nations Volunteer) through redeployment from the General Services Section. In addition, this will include three Information Management Assistants (national General Service), through the reassignment of posts, with one post each from the Human Resources Section, the Geospatial, Information and Telecommunication Technologies branch and the Office of the Deputy Special Representative of the Secretary-General (Political).

**Integrated Mission Training Centre**

66. As mentioned above, the reassignment of a Training Assistant post (national General Service) to an Administrative Assistant post is proposed in order to enhance the operations of the Business Performance Management Section in carrying out its change management initiatives.

**Office of the State Administrative Officer-Operations**

67. As part of the reconfiguration of the Mission Support Division, with the planned closure of several field office team sites (formerly known as county support bases), and the expected increase in the number of uniformed personnel, it is proposed to reduce the staffing of the Office of the State Administrative Officer-Operations by 18 posts. A total of five posts are proposed for redeployment, including a Senior Administrative Officer post at the P-5 level to the Office of the Director of Mission Support to improve the delivery of support services. In order to enhance the section's operations in carrying out its change management initiatives, the redeployment of an Administrative Assistant post (Field Service) to the Business Performance Management Section is proposed. Three posts, comprising one Associate Logistics Officer post (P-2), one Assistant Logistics Officer post

(National Professional Officer) and one Logistics Assistant post (national General Service), are proposed for redeployment to the Information Unit of the Mission Support Centre.

68. A total of 13 posts are proposed for reassignment, including nine Language Assistant posts (national General Service) to be reassigned as Supply Assistant posts in the Warehouse and Commodity Management Section to support the Mission's logistics operations to accommodate the demands related to the planned increase of uniformed personnel. Two Language Assistant posts (national General Service) are proposed for reassignment, one as a Human Resources Assistant post and one as a Finance and Budget Assistant post in the United Nations Volunteers Support Office, to enhance its management and administration. In addition, two Language Assistant posts (national General Service) are proposed for reassignment as Field Security Assistants in the Security and Safety Section to enhance the security in the Kuajok Field Office.

**United Nations Volunteers Support Office**

69. The United Nations Volunteers Support Office manages the recruitment, deployment and repatriation of 442 volunteer positions serving the Mission. The Office also provides administrative support to the Mission on the resolution of disputes and arbitrary cases, security crises and other support mechanisms for the overall well-being of United Nations Volunteers. Two Language Assistant posts (national General Service) from the Office of the State Administrative Officer-Operations are proposed for reassignment, one as a Human Resources Assistant post and one as a Finance and Budget Assistant post to enhance the management and administration of the Support Office.

**Supply Chain Management**

*International staff: net increase of 1 post*

*National staff: increase of 27 posts*

**Aviation Section**

70. As mentioned above under aviation safety, an Administrative Assistant post, at the national General Service level, is proposed for reassignment to an Air Operations Assistant post in the Aviation Section. This proposed reassignment is intended to enhance the inspection and maintenance of aircraft originating from and transiting through Torit.

**Distribution Section (Movement Control)**

71. The Distribution Section (Movement Control) is responsible for the coordination of the transportation of personnel and cargo from a point of origin to various destinations in the Mission's area of operations. In order to enhance the Section's capabilities to accommodate the demands related to the planned increase of uniformed personnel, the following posts are proposed for reassignment: (a) a Close Protection Officer post (Field Service) from the Security and Safety Section to a Movement Control Assistant post; (b) a Rations Officer post (Field Service) from the Warehouse and Commodity Management Section to a Movement Control Officer post; (c) an Associate Systems Information Officer post (National

Professional Officer) from Geospatial, Information and Telecommunication Technologies to a Movement Control Officer post; and (d) three Telecommunications Assistant posts and two Information Systems Assistant posts (national General Service) from Geospatial, Information and Telecommunication Technologies to serve in five Movement Control Assistant posts. Furthermore, as part of the Mission's efforts to enhance its operations, it is also proposed to reassign two Movement Control Assistant posts at the Field Service level, one as a Supply Assistant post and one as a Rations Assistant post in the Warehouse and Commodity Management Section.

**Warehouse and Commodity Management Section**

72. The Warehouse and Commodity Management Section manages the timely delivery, storage and distribution of commodities such as fuel, rations, engineering materials and general supplies. The Section is also responsible for the Mission's management of its expendable and non-expendable property. With the increased demand to support the additional uniformed personnel and to provide logistics support for the protection of civilians, a total of 22 posts are proposed for reassignment to the Section, including: (a) 8 Telecommunications Assistant posts and 3 Information Assistant posts, all at the national General Service level, from Geospatial, Information and Telecommunication Technologies, to be reassigned as 10 Supply Assistant posts and 1 Heavy Vehicle Operator post; (b) 9 Language Assistant posts (national General Service) from the Office of the State Administrative Officer-Operations, to be reassigned as 9 Supply Assistant posts; and (c) 2 Movement Control Assistants posts at the Field Service level from the Distribution Section to be reassigned, 1 as a Supply Assistant post and 1 as a Rations Assistant post. It is also proposed to reassign 1 Rations Officer post (Field Service) to a Movement Control Officer post in the Distribution Section.

**Logistics Service Delivery**

*International staff: decrease of 5 posts*

*National staff: increase of 9 posts*

*United Nations Volunteers: decrease of 1 position*

**Engineering Section**

73. The Engineering Section is responsible for the construction and maintenance of the Mission's facilities and infrastructure. For the 2017/18 period, it is proposed to enhance the Section's capacity through the reassignment of 9 national General Service staff posts (5 Telecommunications Assistant posts and 4 Information Systems Assistant posts) from Geospatial, Information and Telecommunication Technologies to: (a) 1 Budget Assistant post to provide critical support for the monitoring and reporting of expenditures related to projects; (b) 1Heavy Duty Equipment Operator in Bentiu, to fill a gap in capacity to support the maintenance of infrastructure in the camps; (c) 2 Plumber posts in Pibor and Malakal to provide plumbing services to maintain water supplies and sewage; (d) 1 Water and Sanitation Technician post in Bentiu, to provide water and sanitation services for the expanding camps; and (e) 4 Carpenter posts in Kuajok, Melut, Rumbek and Torit to maintain the buildings and accommodations.

**General Services Section**

74. As part of the Mission's efforts to enhance the delivery of support services, the proposed establishment of the Information Management Unit includes the proposed redeployment of 5 posts from the General Services Section, comprising 2 Information Management Officer posts, at the P-4, and at P-3 levels; 2 Information Management Assistant posts (Field Service); and 1 Information Management Assistant position (United Nations Volunteer).

**Transport Section**

75. As mentioned previously, one Transport Assistant post (Field Service) from the Section is proposed to be reassigned as an Administrative Assistant in the Office of the Director of Mission Support, in order to coordinate administrative and logistics support for all high-level visits and to review the movement of non-United Nations personnel manifests and individual contracts.

**Geospatial, Information and Telecommunication Technologies**

*National staff: decrease of 28 posts*

76. It is proposed to reassign a total of 28 posts, including 27 national General Service posts and one National Professional Officer post in Geospatial, Information and Telecommunication Technologies, to various sections, units and offices, as mentioned above. It was envisaged that the 28 posts would provide support to field office team sites. However, after the Mission conducted a staffing review, field office team sites were not established. After reviewing its operational requirements, the Mission decided to redistribute the 28 posts within the Mission Support Division.

**Security and Safety Section**

*International staff: decrease of 1 post*

*National staff: increase of 7 posts*

77. As mentioned above, 1 Close Protection Officer post (Field Service) is proposed for reassignment as a Movement Control Assistant post in the Distribution Section (Movement Control) to accommodate the demands related to the planned increase of uniformed personnel. In addition, 2 Language Assistant posts (national General Service) in the Office of the State Administrative Officer-Operations are proposed for reassignment as Field Security Assistants in the Security and Safety Section to enhance the security in the Kuajok Field Office. Furthermore, 5 Language Assistant posts at the national General Service levels, are proposed for reassignment as Close Protection Assistants, based on a security risk assessment of the prevailing security situation, which determined that the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General (Political) and the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator/Resident Representative) require enhanced close protection security. The 5 Close Protection Assistants will also be required to operate armoured vehicles.

# II. Financial resources

## A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

| Category | Expenditures[a] (2015/16) | Apportionment (2016/17) | Cost estimates (2017/18) | Variance | |
|---|---|---|---|---|---|
| | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4)=(3)-(2) | (5)=(4)÷(2) |
| **Military and police personnel** | | | | | |
| Military observers | 9 520.4 | 10 416.8 | 10 477.2 | 60.4 | 0.6 |
| Military contingents | 357 622.8 | 392 877.2 | 502 336.0 | 109 458.8 | 27.9 |
| United Nations police | 28 368.3 | 28 672.5 | 31 123.6 | 2 451.1 | 8.5 |
| Formed police units | 19 845.2 | 29 321.6 | 34 877.9 | 5 556.3 | 18.9 |
| **Subtotal** | **415 356.7** | **461 288.1** | **578 814.7** | **117 526.6** | **25.5** |
| **Civilian personnel** | | | | | |
| International staff | 173 296.1 | 172 444.7 | 154 000.3 | (18 444.4) | (10.7) |
| National staff | 39 058.9 | 45 439.4 | 47 463.1 | 2 023.7 | 4.5 |
| United Nations Volunteers | 22 036.1 | 21 348.4 | 21 887.8 | 539.4 | 2.5 |
| General temporary assistance | 5 768.3 | 5 682.0 | 5 873.8 | 191.8 | 3.4 |
| Government-provided personnel | – | 3 031.3 | 3 153.7 | 122.4 | 4.0 |
| **Subtotal** | **240 159.4** | **247 945.8** | **232 378.7** | **(15 567.1)** | **(6.3)** |
| **Operational costs** | | | | | |
| Civilian electoral observers | – | – | – | – | – |
| Consultants | 755.2 | 498.2 | 710.7 | 212.5 | 42.7 |
| Official travel | 6 016.0 | 5 665.1 | 5 408.3 | (256.8) | (4.5) |
| Facilities and infrastructure | 118 480.5 | 85 826.6 | 98 611.6 | 12 785.0 | 14.9 |
| Ground transportation | 16 775.1 | 21 382.7 | 14 932.7 | (6 450.0) | (30.2) |
| Air operations | 119 207.0 | 156 373.4 | 144 276.3 | (12 097.1) | (7.7) |
| Naval transportation | 7 435.1 | 1 635.8 | 592.8 | (1 043.0) | (63.8) |
| Communications | 13 266.3 | 15 157.2 | 17 141.1 | 1 983.9 | 13.1 |
| Information technology | 19 556.3 | 16 267.3 | 14 665.7 | (1 601.6) | (9.8) |
| Medical | 2 150.8 | 1 957.5 | 1 988.6 | 31.1 | 1.6 |
| Special equipment | – | – | – | – | – |
| Other supplies, services and equipment | 79 788.2 | 66 790.7 | 67 817.4 | 1 026.7 | 1.5 |
| Quick-impact projects | 823.6 | 1 000.0 | 1 000.0 | – | – |
| **Subtotal** | **384 254.1** | **372 554.5** | **367 145.2** | **(5 409.3)** | **(1.5)** |
| **Gross requirements** | **1 039 770.2** | **1 081 788.4** | **1 178 338.6** | **96 550.2** | **8.9** |
| Staff assessment income | 17 041.9 | 18 855.7 | 19 718.3 | 862.6 | 4.6 |
| **Net requirements** | **1 022 728.3** | **1 062 932.7** | **1 158 620.3** | **95 687.6** | **9.0** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **1 039 770.2** | **1 081 788.4** | **1 178 338.6** | **96 550.2** | **8.9** |

[a] Includes expenditures for an average of 77 posts and positions (30 international, 2 National Professional Officer, 44 national General Service and 1 international United Nations Volunteer) and operational costs in respect of the Regional Service Centre in Entebbe, which were incurred during the 2015/16 period.

## B. Non-budgeted contributions

78. The estimated value of non-budgeted contributions for the period from 1 July 2017 to 30 June 2018 is as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| Status-of-forces agreement[a] | 4 474.9 |
| Voluntary contributions in kind (non-budgeted)[b] | 47 609.4 |
| **Total** | **52 084.3** |

[a] Represents airport fees and radio frequency fees.
[b] The contributions are mainly for notional land lease costs of $40.4 million.

## C. Efficiency gains

79. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following efficiency initiatives:

(Thousands of United States dollars)

| *Category* | *Amount* | *Initiative* |
|---|---|---|
| Umoja benefits realization | 494.3 | The proposed reassignment of one P-3 and one national General Service post from the Human Resources Section and two Field Service posts from the Budget and Finance Section as a result of changes in work processes in Umoja |
| **Total** | **494.3** | |

## D. Vacancy factors

80. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

(Percentage)

| *Category* | *Actual 2015/16*[a] | *Budgeted 2016/17* | *Projected 2017/18* |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military observers | 3.5 | 5.0 | 5.0 |
| Military contingents | 6.9 | 5.0 | 10.0 |
| United Nations police | 25.4 | 10.0 | 2.0 |
| Formed police units | 28.2 | 1.5 | 13.0 |
| **Civilian personnel** | | | |
| International staff | 12.7 | 15.0 | 15.0 |
| National staff | | | |
| National Professional Officer | 9.2 | 10.0 | 10.0 |
| National General Service staff | 17.7 | 15.0 | 10.0 |
| United Nations Volunteers (international) | 10.0 | 15.0 | 11.0 |
| United Nations Volunteers (national) | 66.7 | 33.0 | 16.0 |
| Temporary positions[b] | | | |
| International staff | 22.9 | 30.0 | 20.0 |
| National staff | 50.0 | 30.0 | 20.0 |
| Government-provided personnel[c] | 39.7 | 2.0 | 7.0 |

[a] Rates reflect civilian personnel in UNMISS and exclude posts within the Regional Service Centre in Entebbe (for the 2015/16 period).

[b] Funded under general temporary assistance.

[c] For the 2015/16 period, the actual rates reflect deployment of Government-provided personnel from December 2015 through June 2016.

81. The proposed delayed deployment factors for military and police personnel and the proposed vacancy rates for civilian personnel take into account historical patterns, current vacancy rates and projections based on planning for the 2017/18 period. For the 2017/18 period, a phased deployment is applied for military contingents, related to the deployment of the Regional Protection Force in Juba and for formed police units.

## E. Contingent-owned equipment: major equipment and self-sustainment

82. Requirements for the period from 1 July 2017 to 30 June 2018 are based on standard reimbursement rates for major equipment (under wet lease arrangements) and self-sustainment in the total amount of $174,025,600 as follows:

(Thousands of United States dollars)

| | Estimated amount | | |
|---|---|---|---|
| *Category* | *Military contingents* | *Formed police units* | *Total* |
| Major equipment | 108 766.4 | 6 031.1 | 114 797.5 |
| Self-sustainment | 55 706.2 | 3 521.9 | 59 228.1 |
| **Total** | **164 472.6** | **9 553.0** | **174 025.6** |

| *Mission factors* | *Percentage* | *Effective date* | *Last review date* |
|---|---|---|---|
| **A. Applicable to Mission area** | | | |
| Extreme environmental condition factor | 2.5 | 1 July 2014 | 1 July 2014 |
| Intensified operational condition factor | 2.9 | 1 July 2014 | 1 July 2014 |
| Hostile action/forced abandonment factor | 4.3 | 1 July 2014 | 1 July 2014 |
| **B. Applicable to home country** | | | |
| Incremental transportation factor | 0.0-4.0 | | |

## F. Training

83. The estimated resource requirements for training for the period from 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated amount* |
|---|---|
| Consultants | |
| Training consultants | 289.0 |
| Official travel | |
| Official travel, training | 2 570.3 |
| Other supplies, services and equipment | |
| Training fees, supplies and services | 1 264.6 |
| **Total** | **4 123.9** |

84. The number of participants planned for the period from 1 July 2017 to 30 June 2018, compared with previous periods, is as follows:

(Number of participants)

| | *International staff* | | | *National staff* | | | *Military and police personnel* | | |
|---|---|---|---|---|---|---|---|---|---|
| | *Actual 2015/16* | *Planned 2016/17* | *Proposed 2017/18* | *Actual 2015/16* | *Planned 2016/17* | *Proposed 2017/18* | *Actual 2015/16* | *Planned 2016/17* | *Proposed 2017/18* |
| Internal | 587 | 1 446 | 2 252 | 423 | 1 654 | 1 844 | 289 | 440 | 675 |
| External[a] | 145 | 391 | 270 | 55 | 113 | 87 | 12 | 67 | 21 |
| **Total** | **732** | **1 837** | **2 522** | **478** | **1 767** | **1 931** | **301** | **507** | **696** |

[a] Includes the United Nations Logistics Base at Entebbe and outside the Mission area.

85. The proposed training programme reflects UNMISS priorities for the 2017/18 period. For both the internal and external courses, the Mission plans to offer training programmes to larger groups of participants across all staff categories in order to enhance the capacity to implement the Mission's mandate while responding to the continuous crises of the operating environment. During the 2017/18 period, training will be provided in areas such as gender; disarmament, demobilization and reintegration; protection of civilians; and communications.

## G. Mine detection and mine-clearing services

86. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| Other supplies, services and equipment | |
| Mine detection and mine-clearing services | 42 823.4 |

87. The proposed resource requirements for mine detection and mine-clearing services include funding for international and national staff ($4,296,851) and contracts for: (a) seven mechanical teams, with large machines capable of processing large areas of contaminated land, three of which will be equipped to complete route verification and clearance tasks; (b) 16 teams that will survey and clear hazardous areas using a variety of manual techniques; (c) 12 explosive-detection dog teams to conduct explosives and weapons search operations at protection of civilians sites and other high priority sites; and (d) 12 teams to conduct risk education and promote community safety and security ($34,277,987). Requirements also include travel and training ($269,006) and clearance equipment for explosive remnants of war, office equipment and operational expenses ($752,415). The balance represents both locally managed costs and indirect costs for the implementing partner of the United Nations Mine Action Service, the United Nations Office for Project Services, in the amount of $1,187,888 and $2,039,207, respectively.

88. Further details on mine action activities in UNMISS are contained in section I.E below (components 1 and 3).

## H. Other programmatic activities

89. The estimated resource requirements for other programmatic activities for the period from 1 July 2017 to 30 June 2018, are as follows:

(Thousands of United States dollars)

| *Description* | *Proposed amount* | *Related expected accomplishment* |
|---|---|---|
| Provision of support to the South Sudan National Police Service and Joint Integrated Police Officers by United Nations police to enhance efforts to prevent crime and violence and to build policing capacity | 600.0 | 1.2, 2.1 and 4.5 |
| Civil affairs and community support for internally displaced persons, including conflict prevention and mitigation | 450.1 | 1.4 |
| Monitoring and reporting on the human rights situation, including violations and transitional justice processes, and promotion of human rights standards in local communities and at the national level | 200.0 | 2.1 |
| HIV/AIDS awareness activities, including promotion of prevention efforts and sensitization activities | 141.0 | 5.1 |
| Activities related to peace and reconciliation and human rights implemented by field offices | 120.0 | 1.3, 2.1 |
| Relief, reintegration and protection initiatives, in coordination with relevant partners, for the facilitation of safe and voluntary return of internally displaced persons to places of origin | 100.0 | 1.3 |
| Gender affairs and mainstreaming activities for promotion of gender equality | 70.0 | 2.2 |
| Child protection activities to strengthen monitoring of grave violations and abuses committed against children | 60.0 | 2.3 |
| Women's protection advisory-related activities to address conflict-related sexual violence in collaboration with parties to the conflict and local communities | 50.0 | 2.2 |
| Conduct and discipline initiatives to enhance advocacy and response to conflict-related sexual violence | 40.0 | 2.1 |
| Political affairs activities, including the promotion of peace processes and the empowerment of a broad range of stakeholders | 36.6 | 4.1, 4.2 |
| **Total** | **1 867.7** | |

90. The proposed budget for the 2017/18 period includes provisions in the amount of $1,867,700 to support other programmatic activities, as well as mine detection activities. A brief description of programmatic activities, the corresponding estimated requirements and the links to expected accomplishments are indicated in the table above.

## I. Quick-impact projects

91. The estimated resource requirements for quick-impact projects for the period from 1 July 2017 to 30 June 2018, compared with previous periods, are as follows:

(Thousands of United States dollars)

| *Period* | *Amount* | *Number of projects* |
|---|---|---|
| 1 July 2015 to 30 June 2016 (actual) | 823.6 | 17 |
| 1 July 2016 to 30 June 2017 (approved) | 1 000.0 | 20 |
| 1 July 2017 to 30 June 2018 (proposed) | 1 000.0 | 20 |

92. For the 2017/18 period, a total of 20 quick-impact projects are planned, including: (a) seven projects to promote peaceful coexistence between host communities and internally displaced persons and to strengthen the operations of the South Sudanese National Police Service near protection of civilians sites so as to promote confidence and trust; (b) 10 projects to improve basic service infrastructure in areas of return for the eventual safe and voluntary return and reintegration of internally displaced persons and vulnerable populations; and (c) three projects to support conflict mitigation efforts in potential conflict areas.

# III. Analysis of variances[1]

| | *Variance* | |
|---|---|---|
| **Military contingents** | $109 458.8 | 27.9% |

- **Mandate: change in scale/scope of mandate**

93. The increased requirements are attributable mainly to the phased deployment of up to 16,758 military contingent personnel, providing g funding for an average of 14,651 personnel over the 2017/18 period, inclusive of a 10 per cent vacancy rate. The additional military contingent personnel are authorized as part of the 4,000-strong Regional Protection Force, in accordance with Security Council resolution 2304 (2016). In comparison, the 2016/17 budget provided for the deployment of up to 12,778 military contingent personnel, or a funded average of 12,098 personnel, inclusive of a 5 per cent vacancy rate. In addition, the increased requirements are attributable to a higher rate of reimbursement to troop-contributing countries in the amount of $1,410 per month from 1 July 2017 applied in the 2017/18 budget, in accordance with General Assembly resolution 68/281, compared with $1,365 per month from 1 July 2016 applied in the 2016/17 budget. The proposed requirements for military contingents include an estimated adjustment related to deductions for non-deployment, delayed deployment or deployment of non-functional contingent-owned equipment against troop-reimbursement costs, in line with Assembly resolution 67/261, in the amount of $22.2 million for the 2017/18 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

| | *Variance* | |
|---|---|---|
| **United Nations police** | $2 451.1 | 8.5% |

- **Mandate: change in scale/scope of mandate**

94. For the 2017/18 period, the requirements provide for the deployment of 703 United Nations police, for an average of 689 United Nations police, inclusive of a 2 per cent vacancy rate for the 2017/18 period. In comparison, the 2016/17 budget approved resources provided for the phased deployment of up to 763 United Nations police, for an average of 586 United Nations police.

| | *Variance* | |
|---|---|---|
| **Formed police units** | $5 556.3 | 18.9% |

- **Management: additional inputs and same outputs**

95. The increased requirements are attributable mainly to the phased deployment of 1,320 formed police personnel, with funding for an average strength of 1,114 formed police personnel, inclusive of a 13 per cent vacancy rate over the 2017/18 period, in accordance with Security Council resolution 2327 (2016). This compares with the phased deployment of a funded average strength of 992 formed police personnel, inclusive of a 1.5 per cent vacancy rate, during the 2016/17 period. In addition, the increased requirements are attributable to a higher rate of reimbursement to police-contributing countries in the amount of $1,410 per month from 1 July 2017 applied in the 2017/18 budget, in accordance with General Assembly resolution 68/281, compared with $1,365 per month from 1 July 2016 applied in the 2016/17 budget. The proposed requirements for formed police units include an estimated adjustment related to deductions for non-deployment, delayed deployment or deployment of non-functional contingent-owned equipment against troop reimbursement costs, in line with Assembly resolution 67/261, in the amount of $774,411 for the 2017/18 period. The increased requirements are offset in part by reduced provisions related to freight of contingent-owned equipment, owing to the deployment of the majority of contingent-owned equipment which is anticipated to be completed during the 2016/17 period.

| | *Variance* | |
|---|---|---|
| **International staff** | ($18 444.4) | (10.7%) |

- **Cost parameters: change in salaries**

96. The reduced requirements are attributable mainly to the post adjustment multiplier, which decreased from 54.5 as at 1 January 2016 to 35.9 as at 1 January 2017, that has been applied to the estimates for international staff salaries in South Sudan.

| | *Variance* | |
|---|---|---|
| **National staff** | $2 023.7 | 4.5% |

- **Cost parameters: change in the vacancy factor**

97. The increased requirements are attributable mainly to the application of a lower vacancy rate for national General Service staff at 10 per cent compared with 15 per cent applied during the 2016/17 period.

| | *Variance* | |
|---|---|---|
| **United Nations Volunteers** | $539.4 | 2.5% |

- **Management: additional inputs and same outputs**

98. The increased requirements are attributable mainly to the inclusion of provisions related to well-being supplement payments for 12 months during the 2017/18 period, compared with nine months provided for in the 2016/17 period, owing to a change in the implementation of these payments, by which United Nations Volunteers receive well-being supplement entitlements for the full month without proration to the number of days in the Mission area.

| | *Variance* | |
|---|---|---|
| **General temporary assistance** | $191.8 | 3.4% |

- **Management: additional outputs and inputs**

99. The increased requirements are attributable mainly to the application of a lower vacancy rate for temporary international staff and temporary National Professional Officers at 20 per cent each, compared with 30 per cent applied during the 2016/17 period.

| | *Variance* | |
|---|---|---|
| **Government-provided personnel** | $122.4 | 4.0% |

- **Management: additional outputs and inputs**

100. The increased requirements are attributable mainly to the deployment of 78 Government-provided personnel; it is projected that the deployment will be sustained throughout the 2017/18 period, inclusive of a 7 per cent vacancy rate. In comparison, the 2016/17 budget provided for the phased deployment of up to 78 personnel, inclusive of a 2 per cent vacancy rate.

| | *Variance* | |
|---|---|---|
| **Consultants** | $212.5 | 42.7% |

- **Management: additional outputs and inputs**

101. The increased requirements are attributable mainly to the Mission's share of the cost of implementation of the Rapid Environment and Climate Technical Assistance Facility project.

| | Variance | |
|---|---|---|
| **Official travel** | ($256.8) | (4.5%) |

- **Management: reduced inputs and same outputs**

102. The reduced requirements are attributable mainly to non-training travel owing to the reduction of the daily subsistence allowance by 50 per cent as a result of the expectation that staff members will stay within United Nations-provided accommodations for within-mission travel.

| | Variance | |
|---|---|---|
| **Facilities and infrastructure** | $12 785.0 | 14.9% |

- **Management: additional outputs and inputs**

103. The increased requirements are attributable mainly to: (a) maintenance services owing to the implementation of a maintenance services contract for camps, higher projected requirements related to clearing grass and plants surrounding United Nations House and the protection of civilians sites in Juba to create weapons-free zones to facilitate patrolling and enhance security, and to higher projected prices related to cleaning services, gardening, pest control and solid waste disposal; (b) the planned acquisition of 183 prefabricated facilities to accommodate the 4,000-strong Regional Protection Force in line with Security Council resolution 2304 (2016), and an additional 100 police personnel in line with Council resolution 2327 (2016); (c) the higher projected volume of fuel requirements of 31.0 million litres in the 2017/18 period, compared with 24.8 million litres in the 2016/17 period; and (d) the rental of heavy earthmoving equipment for camp maintenance in Bentiu, Malakal, Yambio and Torit.

104. The variance is offset in part by reduced requirements in architectural and demolition services owing to the expected completion of construction projects in the 2016/17 period and the implementation of a security services contract in the 2017/18 period that provides for 1,264 guards at $729 per month. In comparison, the 2016/17 period provided for 1,395 guards at $848 per month.

| | Variance | |
|---|---|---|
| **Ground transportation** | ($6 450.0) | (30.2%) |

- **Management: reduced inputs and same outputs**

105. The reduced requirements are attributable mainly to the non-replacement of light passenger vehicles, the removal of provisions for the rental of heavy earthmoving equipment, which are now reflected in the alteration and renovation budget line under facilities and infrastructure for the 2017/18 period, and the replacement of vehicles in previous periods, which has resulted in lower projected demand for repairs and maintenance and spare parts.

| | Variance | |
|---|---|---|
| **Air operations** | ($12 097.1) | (7.7%) |

- **Management: reduced inputs and same outputs**

106. The reduced requirements are attributable mainly to the rental and operation of helicopters, reflecting a net reduction of two aircraft owing to the non-deployment of four Mi-8 MTV helicopters, which are no longer required for cantonment activities in the 2017/18 period, offset in part by the planned deployment of two Mi-35 tactical helicopters as enablers of the Regional Protection Force, and a reduction of one dedicated fixed-wing aircraft. In addition, the reduced requirements are attributable to lower projected requirements for an unmanned aerial system.

| | Variance | |
|---|---|---|
| **Naval transportation** | ($1 043.0) | (62.8%) |

- **Management: reduced outputs and inputs**

107. The reduced requirements are attributable mainly to the lower projected volume of naval fuel requirements of 100,000 litres in the 2017/18 period, compared with 637,802 litres provided for in the 2016/17 period, and the exclusion of requirements related to the acquisition of marine craft, which are not required for the 2017/18 period, compared with the acquisition of two marine craft provided for during the 2016/17 period.

| | Variance | |
|---|---|---|
| **Communications** | $1 983.9 | 13.1% |

- **Management: additional inputs and same outputs**

108. The increased requirements are attributable mainly to the planned increase in speed through low latency satellite services, which will provide additional bandwidth for improved connectivity in field offices, the planned replacement of audio and visual equipment for the increased number of single-occupancy accommodation facilities and the acquisition of projectors and related supplies for conference rooms and training facilities in field offices.

| | Variance | |
|---|---|---|
| **Information technology** | ($1 601.6) | (9.8%) |

- **Management: reduced inputs and same outputs**

109. The reduced requirements are attributable mainly to the lower than planned acquisition of laptops and network equipment during the 2017/18 period owing to their acquisition in the current period and the projected availability of equipment in stock.

| | | Variance | |
|---|---|---|---|
| **Other supplies, services and equipment** | | $1,026.7 | 1.5% |

• **Management: additional outputs and inputs**

110. The increased requirements are attributable mainly to additional contractual costs related to mine clearing services, with 12 explosive-detection dog teams planned for deployment during the 2017/18 period, compared with 6 explosive-detection dog teams provided for in the 2016/17 period, to bolster security at UNMISS bases, protection of civilians sites in Juba and at field offices. In addition, increased requirements are attributable to other freight and related costs as a result of the increase in the planned acquisition of assets during the 2017/18 period compared with the 2016/17 period and the projected increase in freight forwarding charges for the movement of goods. The increased requirements are offset in part by the exclusion of requirements related to the hiring of individual contractors for camp management owing to the implementation of a maintenance services contract for camps.

# IV. Actions to be taken by the General Assembly

111. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,178,338,600 for the maintenance of the Mission for the 12-month period from 1 July 2017 to 30 June 2018;**

(b) **Assessment of the amount of $538,488,070 for the maintenance of the Mission for the period from 1 July to 15 December 2017;**

(c) **Assessment of the amount of $639,850,530 for the period from 16 December 2017 to 30 June 2018 at a monthly rate of $75,194,885, should the Security Council decide to continue the mandate of the Mission.**

# V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/281 and 70/286, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

## A. General Assembly

**Financing of the United Nations Mission in South Sudan**
(Resolution 70/281)

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| Requests the Secretary-General to ensure that the Mission continues to implement mine detection and clearing services in a timely manner (para. 11). | The Mission has continued the implementation of mine detection and clearing services in a timely manner through its collaboration with the United Nations Mine Action Service (UNMAS). Since 1 July 2016, UNMAS has surveyed, cleared and released 494,306 square metres of land to mitigate threats from landmines and unexploded ordnance. In addition, route verification and clearance operations have been carried out over 21 kilometres of land, with convoy escorts/route-proving conducted on priority routes to support freedom of movement for United Nations and humanitarian actors.<br><br>Furthermore, 659 villages and towns have been surveyed, and abandoned ordnance and stockpiles removed, as required. Within 72 hours of tasking by the Mission, 100 per cent of helicopter landing sites were surveyed. A total of 18 anti-personnel mines, 2 anti-tank mines, 10,029 items of unexploded ordnance and 111,539 items of small arms and ammunition were destroyed. |

(Resolution 70/286)

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20). | The Mission is currently conducting an ongoing staffing review of the Mission Support Division to realign and refine the functions and responsibilities across the various sections in the light of new requirements to support Supply Chain Management, Service Delivery, and Umoja. As part of its ongoing review, the proposed budget for the 2017/18 period reflects the reassignment and redeployment of 72 posts and positions. At the conclusion of the Mission's review, it is envisaged that |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| | the results of the review will also address the ratios of substantive to support staff.<br><br>Nationalizing of functions is a focus area for the Mission.<br><br>As reflected in the proposed budget for the 2017/18 period, UNMISS will endeavour to meet its evolving needs through existing resources, which includes the reassignment and redeployment of its national posts through better workforce planning, restructuring and training. |
| Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report (para. 22). | The Human Resources Section is working closely with managers to expedite recruitment of staff. Internal key performance indicators have been set for a more focused approach; however, the launch of the Political, Peace and Humanitarian Network and managed mobility during the reporting period has proven to be a challenge in terms of reducing recruitment timelines. The Mission will continue to work with relevant counterparts to improve recruitment timelines for the recruitment of posts for the Political, Peace and Humanitarian Network, which started in 2016, and the Information and Telecommunication Technology Network, which is scheduled to start in 2017. |
| Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24). | At UNMISS, the Senior Gender Adviser and Senior Women Protection Adviser report to senior mission leadership. |
| Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where | The Human Resources Section regularly briefs senior management regarding gender balance and encourages efforts to consider female candidates. As at June 2016, the representation of women in senior leadership positions (P-5 and above) stood at 28 per cent. It is a concern that some rosters and functional areas, in particular, do not have good gender representation, making it difficult to recruit women. In this regard, the Mission will continue to work with United Nations Headquarters, which has launched outreach efforts and a pipeline for female candidates. It is hoped that this effort will yield a greater pool of female candidates for posts and positions. |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25). | |
| Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31). | The Mission continues its efforts to reduce its overall environmental footprint. The Mission purchased wastewater treatment plants, which reuse and recycle treated water, including 15 plants during the 2014/15 period and 24 during the 2015/16 period; an additional 23 plants are intended for purchase during the current period for the Mission's sewage treatment needs. The Mission launched an awareness campaign to reduce water usage to complement these efforts. The Mission also implemented an awareness campaign on reuse and recycling, including the segregation of plastic bottles, the separation and collection of paper waste and the promotion of composting in camps with small-scale composters and small batches with simple basic composting methods.<br><br>With regard to hazardous waste, UNMISS has a contract in place for the collection, transportation and disposal of hazardous waste, including scrap metals, plastics, office furniture, household and electrical appliances and consumable waste from vehicles and generators. There is also a contract for recycling and reusing petrol, oil and lubricants. The Mission has also improved its disposal of biomedical waste.<br><br>In response to the Greening Initiative 2020/50 of the Department of Field Support, UNMISS has purchased a 1-megawatt solar panel system for the United Nations House in Juba and a 0.2-megawatt solar panel system for each of six other mission locations.<br><br>In addition, the Mission has replaced 1,000 water boilers with solar power types. The Mission purchased 2,200 solar street lights to replace the large wattage flood lights and 4,000 light-emitting diode (LED) lamps to replace fluorescent lamps in offices and accommodations. The Mission has also undertaken a review of its power generating efficiency and is implementing a plan of replacing old generation sets and synchronizing existing generators with newer, more efficient ones, for all its power generating capacity needs. |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| | A carbon sink project in United Nations House covering an area of 15,000 square metres, with 12 native fruit species planted, was completed in February 2016. |
| Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32). | UNMISS operates 11 United Nations-owned level-I clinics deployed across the Mission at 10 locations. There are 25 contingent-owned level-I clinics and four level-II hospitals strategically located throughout the camps to provide primary and secondary level care and life and limb saving surgeries as per the 10-1-2 medical doctrine for emergency medical care. Aero-medical evacuation resources are strategically located at five locations to transport medical evacuation/casualty patients to the nearest level-II medical facility or outside the Mission, either to a level-III medical facility in Kampala or to a level-IV medical facility in Nairobi.<br><br>To further strengthen medical support, specifically advanced emergency care, one level-II medical facility has been upgraded to a level-II plus and one United Nations House level-I clinic as a level-I plus clinic, with the addition of surgical and internal medicine capabilities at those facilities. There is an operation theatre and blood storage facility in the United Nations House clinic to provide surgical capability and the capability to respond to mass casualty incidents.<br><br>All level-I clinics have been augmented with laboratory facilities and technicians to provide complete standard medical care in each base.<br><br>To upgrade and sharpen the clinical skills and professional knowledge of medical and nursing staff, training is arranged in the Mission, where accredited trainers are invited to teach the staff on trauma and emergency care. |
| Further recognizes the contribution of unmanned aerial systems to mandate delivery, including situational awareness and the enhanced safety and security of peacekeepers, and stresses the need to address challenges facing the deployment and utilization of such systems in individual peacekeeping missions (para. 34). | To date, UNMISS has not deployed an unmanned aerial system. However, during the 2017/18 period, the Mission included resource requirements of $2 million in its budget proposal, further to the Government's authorization for the deployment of a such a system. |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| Requests the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35). | To date, UNMISS has not deployed an unmanned aerial system. The Mission will, as part of its operations, ensure the security of information and communications gathered from the system. |
| Recalls paragraph 39 of its resolution 69/307 and paragraphs 136 to 138 of the report of the Advisory Committee, reaffirms its request to the Secretary-General to ensure consistency, transparency and cost-efficiency in the budgeting for unmanned aerial systems in individual peacekeeping operation budget proposals in this regard, including by presenting expected accomplishments and indicators of achievement, as well as information on outputs, as appropriate, in the context of the results-based budget framework, and also reaffirms its request to the Secretary-General to include comprehensive information, including on lessons learned from the utilization of unmanned aerial systems in United Nations peacekeeping operations, in his next overview report (para. 36). | To date, UNMISS has not deployed an unmanned aerial system. The deployment of this capability would contribute to the strengthening of early warning mechanisms for the improved protection of civilians under threat of violence, under expected accomplishment 1.2. |
| Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration for operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42). | The Mission has reviewed its engineering requirements, taking into account its capacity, logistical issues and the security situation on the ground. The Mission has identified the replacement of prefabricated washing and bathroom facilities as a multi-year project and has included requirements for the first phase of the project in the proposed budget for the 2017/18 period, comprising the replacement of 45 such facilities.<br><br>To ensure that engineering projects are managed efficiently, the Engineering Section has utilized project management and monitoring tools, with 10 staff members trained in Prince2 (Projects in Controlled Environments). UNMISS already has a Project Management Group responsible for strategic level oversight and an integrated planning team that monitors day to day operations. UNMISS is already benefitting from the inputs of the planning team through better oversight of the supply chain and engineering operations. UNMISS is capitalizing on these inputs to improve the implementation of its projects. |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43). | Under current procedures, the Chiefs of the Engineering, Transport, Medical, Supply and Geospatial, Information and Telecommunication Technologies Sections are responsible and accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies. In addition, before any transaction in Umoja is raised, the request for acquisition is first scrutinized by the Asset Management Unit with the Supply Chain Management Service to advise on stock levels and consumption patterns. |
| Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45). | The Mission continuously strives to comply with the United Nations Procurement Manual, when feasible, as well as use the systems contracts established for local materials and services in the region by the Regional Procurement Office in the implementation of construction projects. |
| Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 46). | The Mission continues to identify commonly required goods and services from the Acquisition Plan and to request the Regional Procurement Office in Entebbe to consolidate and undertake joint solicitations for the purpose of establishing regional system contracts or one-time purchases. In addition, UNMISS continues to involve the Regional Procurement Office in the development and capacity-building of the field procurement staff and requisitioning offices, on specification development, and writing and undertaking quality commercial and technical evaluation through training. |
| Recalls paragraph 38 of its resolution 69/307, and requests the Secretary-General to continue to consider measures to be implemented to strengthen the security of air crews working under contracts with the United Nations, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of the next overview report (para. 47). | UNMISS has established aviation safety procedures that include a comprehensive risk assessment procedure, with the levels of risk being identified and signed off at the appropriate level within the Mission. In addition, there are a series of risk mitigation procedures that are adopted that include, but are not limited to, the provision of flight safety assurances from the Government and opposition forces, liaison with force elements on the grounds to confirm the security situation, the establishment and adherence of no-fly zones as required and the direction of approach and departure procedures. |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| Recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates, stresses the need for the timely, responsible and accountable implementation of all planned projects, and requests the Secretary-General to enhance the impact of these projects while addressing underlying challenges (para. 55). | In April and May 2016, UNMISS conducted an external evaluation of quick-impact projects completed between 2011 and 2015, which identified good practices and areas for further development. UNMISS has continuously implemented recommendations made in the evaluation with the aim of strengthening the management of quick-impact projects and improving trust in UNMISS at the community level. These recommendations include better management of financial tracking and an increase in projects which directly meet community-based needs.<br><br>During the 2015/16 period, UNMISS achieved the implementation of 90 per cent of the quick-impact projects budgeted, with timely completion of 17 out of 19 approved projects.<br><br>The quick-impact projects cycle for the 2016/17 period was launched in September 2016, with a delay of two months due to the eruption of violence in the country in July 2016.<br><br>A total of 19 projects for 2016/17 have been initiated and are currently at various stages of implementation, while four other projects are under review. The projects are being implemented by incorporating key recommendations from the quick-impact projects evaluation report. |
| Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70, see also paras. 71, 76, 79, 80, 81 and 82).<br><br>Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71). | The related response for all peacekeeping missions, including UNMISS, to address issues raised in paragraphs 70, 71, 76, 79, 80, 81 and 82 of General Assembly resolution 70/286 will be included in the context of the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse. |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76). | |
| Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow up by their national authorities (para. 79). | |
| Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80). | |
| Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81). | |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82). | |

## B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues
(A/70/742 and General Assembly resolution 70/286)

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31). | The Mission has recognized the need for oversight of the redeployment of funds and has taken efforts to closely scrutinize the frequency and level of redeployments between commitment items and expenditure groups. Redeployments are used in exceptional instances and after full justification is made in accordance with the guidance and delegation that accompanies the financial delegation given to the Director of Mission Support. Redeployments are a necessary tool used in responding to operational imperatives in the dynamic environment of a peacekeeping operation. Officials implementing peacekeeping budgets have to continually assess requirements to account for the operating environment in order to identify and decide on emerging priorities. All redeployments made by the Mission have been in compliance with the existing delegation of financial authority. |
| The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46). | For the 2016/17 budget, the Mission abolished 22 posts that had been vacant for two years or more.<br>So far, the Mission has identified 14 posts that have been vacant for two years or longer for retention. |
| In the light of the magnitude of the resources allocated to air operations across peacekeeping operations and the audit findings cited above, together with the additional observations and recommendations made in paragraphs 119 to 138 below, the Advisory Committee reiterates its view that an important opportunity exists to improve the overall efficiency and effectiveness of air | UNMISS undertakes recurring review of its fleet composition and utilization rates to ensure the overall efficiency and effectiveness of its air operations and to adapt to changes in operational requirements that can impact on the deployment of aircraft. Current aircraft utilization stands at 80 per cent against budgeted hours. |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| operations, including the possibility of realizing significant cost savings in future budgets (para. 116). | |
| The Advisory Committee reiterates the need for greater consistency and transparency in the budgeting for unmanned aerial systems (para. 138). | To date, UNMISS has not deployed an unmanned aerial system. However, during the 2017/18 period, the Mission included resource requirements of $2 million in its budget proposal, further to the Government authorizing the deployment of a system. |
| The Committee therefore recommends that a breakdown of the travel requirements for all peacekeeping operations, including details with respect to trip destinations, the purpose of the trips, the number and functions of travellers, estimated air fares and other travel costs, be provided to the Committee in the information provided prior to its consideration of mission budget proposals (para. 154). | The Mission will strive to comply with the Committee's request on travel requirements in a timely manner. |
| The Committee stresses the need for realistic planning and budgeting, enhanced project monitoring and oversight including by the appropriate offices within the Department of Field Support at Headquarters and the UNLB, particularly for those projects spanning more than one budgetary cycle. Details for multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157). | The Mission has identified the replacement of prefabricated washing and bathroom facilities as a multi-year project and has included requirements for the first phase of the project in the proposed 2017/18 budget, comprising the replacement of 45 such facilities. Projects valued at $1 million or more have also been included in paragraph 34 of the present report. |
| The Committee looks forward to reviewing the results of the analysis currently underway examining the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative type vehicles. The Committee trusts that the mission vehicle acquisition plans for the 2017/18 financial period will reflect the outcome of this review (para. 160). | The Mission has reviewed the recommended policy to introduce "small, medium and large-size sedan vehicles, crossovers and four-wheel drive/two-wheel drive multipurpose light utility vehicles". Taking into consideration the current security situation, inhospitable terrain and conditions, which necessitate training/familiarization for both operators and technical support staff, the Mission has decided to adopt a phased approach. |

## C. Financing of the United Nations Mission in South Sudan

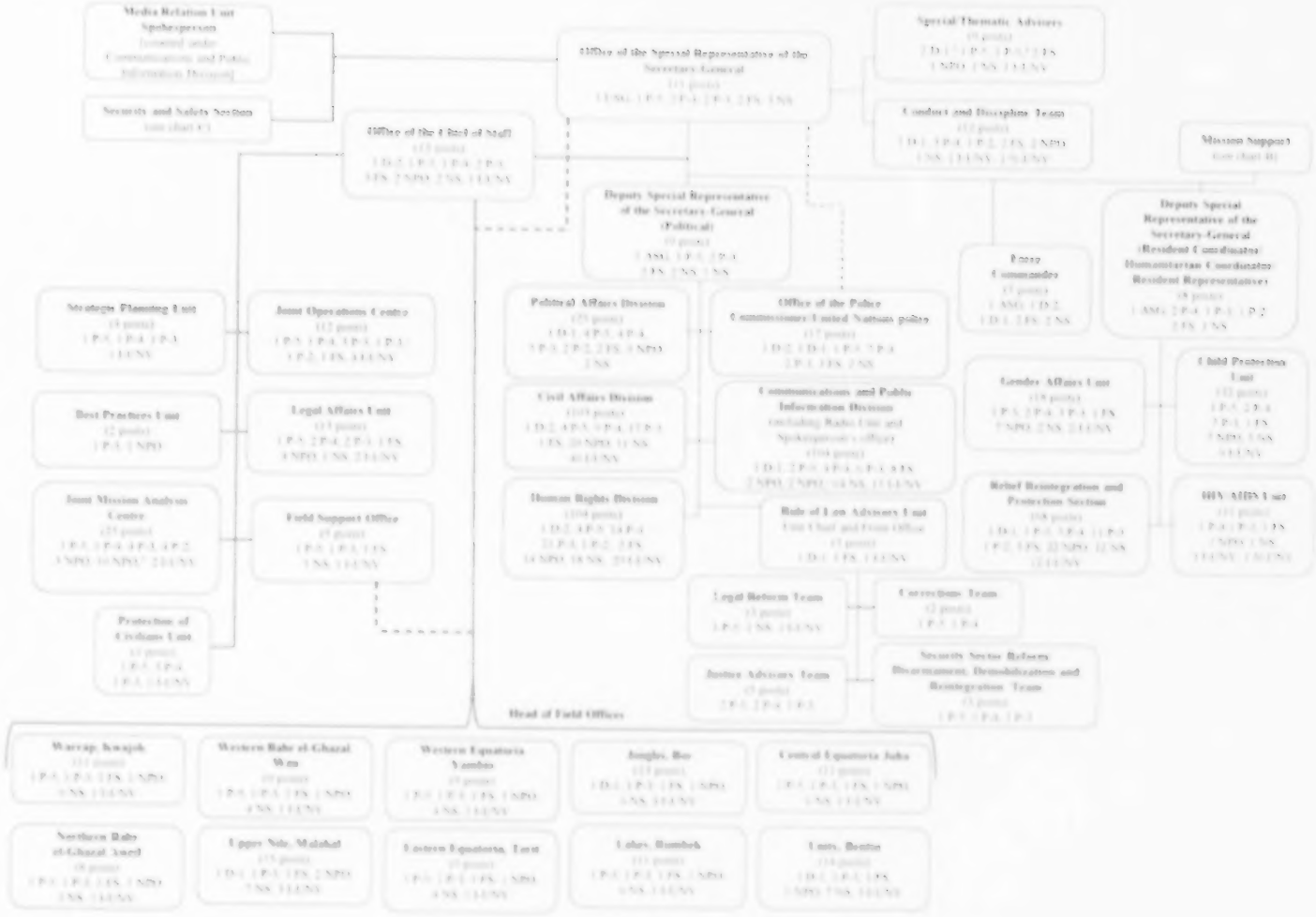
(A/70/742/Add.15 and General Assembly resolution 70/281)

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| The Advisory Committee is of the view that the Secretary-General should provide information on further developments related to the fluctuation of the local currency, including any budgetary impact, and the results of the planned local salary survey in the proposed budget for the Mission for 2017/18 (para. 21). | To date, the local salary survey has been completed and the finalization of the updating of the salary scales for national staff is under way. It is expected that the updated salary scales for national staff will be promulgated in the near future. The requirements for national staff in the 2017/18 proposed budget reflect the continuation of the special measures, with the application of 3.1 South Sudanese pounds to the United States dollar. |
| The Advisory Committee requested justification for the $1.9 million in requirements for specialized expenditures proposed under other supplies, services and equipment. The Committee was informed that UNMISS was planning to utilize the proposed specialized expenditures to support mandate implementation under all four pillars of its mandate, particularly through targeted outreach and awareness-raising activities benefiting local communities, civil society organizations and members of national and local authorities. It was anticipated that the activities would be implemented by substantive offices in the following areas: civil affairs, child protection, gender, HIV/AIDS, human rights and the protection of women, legal affairs, political affairs, public information and outreach, and relief, reintegration and protection, as well as by the offices of the Heads of field offices (para. 36). | In the present report (sect. II. H), under "Other programmatic activities", the details of the estimated requirements, with a description, proposed amount and the linkage to the related expected accomplishment, are set out. |
| The Advisory Committee trusts that the Mission will implement the recommendations of the Board of Auditors expeditiously (para. 40). | The Mission will strive to implement the recommendations of the Board of Auditors expeditiously. For the 2017/18 period, the Mission proposes the establishment of the Risk Management and Compliance Unit within its Business Performance Management Section in order to: enhance the Mission's engagement with internal and external auditors on the provision of comprehensive responses to findings; monitor, report and ensure the implementation of key audit recommendations; and assist with the establishment of key performance indicators based on audit results. |

# Annex

## Organization charts

### A. Substantive



## B. Mission support

## C. Security and Safety Section

Designated Official
Special Representative of the Secretary-General
Chief Security Adviser – Department of Safety and Security
Police and Plans Premises Security Monitoring and Compliance Unit
Security Administration
Chief Security Officer
Deputy Chief Security Officer Support
Deputy Chief Security Adviser Operations – Department of Safety and Security
Pass and Identification Unit
Special Investigation Unit
Fire Safety Unit
Logistics and Information Technology Unit
Guard Force Unit
Radio Communication Unit
Close Protection Unit
Emergency Response Team
Aviation Security Unit
Training and Development Unit
Tracking and Security Clearance Unit
Security Information Coordination Unit (Information)
Security Information Operations Centre
Joint Operations Centre
Central Equatoria State — Juba
Eastern Equatoria State — Torit
Western Equatoria State — Yambio
Western Bahr el Ghazal State — Wau
Northern Bahr el Ghazal State — Aweil
Warrap State — Kuajok
Lakes State — Rumbek
Jonglei State — Bor
Upper Nile State — Malakal
Kapoeta
Pibor
Melut

*Abbreviations*: ASG, Assistant Secretary-General; FS, Field Service; FS-P, Field Service (Principal); I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; NPO, National Professional Officer; NS, national staff; USG, Under-Secretary-General

[a] *Redeployed*

[b] *General temporary assistance*

[c] *Reassigned*

[d] *Reclassification*

## Map

Map No. 4456 Rev. 25 UNITED NATIONS
February 2017

Department of Field Support
Geospatial Information Section (formerly Cartographic Section)